



2020-21

DEMANDS FOR GRANTS CURRENT EXPENDITURE

VOL: III (PART-I)



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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

VOL-III (PART-I)

**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

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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

(vii)

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

(viii)

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

NC24041/NC21041 (034)
PENSION

	Rs
Charged:	<u>1,500,000,000</u>
Voted:	<u>84,500,000,000</u>
Total:	<u>86,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	69,513,020,000	72,808,335,000	84,499,999,000
014203 GOVT. SERVANTS (CHARGED)	400,000,000	1,200,000,000	1,500,000,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,000		1,000
TOTAL	69,913,021,000	74,008,335,000	86,000,000,000

NC24041 (034)
PENSION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		400,000,000	1,200,000,000		1,500,000,000	1,500,000,000
TOTAL		400,000,000	1,200,000,000		1,500,000,000	1,500,000,000

NC24041 (034)
PENSION

	Rs	
Charged:		1,500,000,000
Voted:		0
Total:		1,500,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS (CHARGED)	400,000,000	1,200,000,000	1,500,000,000
TOTAL	400,000,000	1,200,000,000	1,500,000,000

**NC24041 (034)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU4950	Pension & Commutation Bannu (Charged)	14,539,000	10,000,000	23,500,000
CA4950	Pension & Commutation Charsadda (Charged)	14,343,000		12,500,000
KT4950	Pension & Commutation kohat (Charged)	16,338,000		12,000,000
MA4950	Pension & Commutation Mansehra (Charged)	7,355,000		7,000,000
PR4950	Pension & Commutation Peshawar (Charged)	222,496,000	1,126,000,000	1,225,000,000
PR5871	Lump Sum Allocation (Charged)	100,000,000	50,000,000	200,000,000
SW4950	Pension & Commutation Swat (Charged)	24,929,000	14,000,000	20,000,000
TOTAL		400,000,000	1,200,000,000	1,500,000,000

NC24041 (034)
PENSION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>100,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A039	GENERAL	<u>100,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A03970	Others	100,000,000	50,000,000	200,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>300,000,000</u>	<u>1,150,000,000</u>	<u>1,300,000,000</u>
A041	PENSION	<u>300,000,000</u>	<u>1,150,000,000</u>	<u>1,300,000,000</u>
A04101	Pension	137,152,000	453,000,000	573,000,000
A04102	Commuted value of pension	73,088,000	594,000,000	578,500,000
A04103	Gratuity	739,000	500,000	500,000
A04104	Other pension (e.g. family pension)	54,962,000	66,500,000	90,500,000
A04105	Gratuities(e.g.gratuity when pension not mature)	55,000		500,000
A04117	Medical Allowance to Civil Pensioners	34,004,000	36,000,000	57,000,000
NET TOTAL		400,000,000	1,200,000,000	1,500,000,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
BU4950	Pension & Commutation Bannu (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>14,539,000</u>	<u>10,000,000</u>	<u>23,500,000</u>
A041	TOTAL PENSION		<u>14,539,000</u>	<u>10,000,000</u>	<u>23,500,000</u>
A04101	Pension		<u>5,000,000</u>		<u>5,000,000</u>
001	Pension		5,000,000		5,000,000
A04102	Commutated value of pension		5,000,000	10,000,000	14,500,000
A04104	Other pension (e.g. family pension)		719,000		1,000,000
A04117	Medical Allowance to Civil Pensioners		3,820,000		3,000,000
	Pension & Commutation Bannu (Charged)		14,539,000	10,000,000	23,500,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
CA4950	Pension & Commutation Charsadda (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>14,343,000</u>		<u>12,500,000</u>
A041	TOTAL PENSION		<u>14,343,000</u>		<u>12,500,000</u>
A04101	Pension		<u>3,507,000</u>		<u>3,000,000</u>
001	Pension		3,507,000		3,000,000
A04102	Commutated value of pension		5,000,000		5,000,000
A04104	Other pension (e.g. family pension)		1,436,000		1,500,000
A04117	Medical Allowance to Civil Pensioners		4,400,000		3,000,000
	Pension & Commutation Charsadda (Charged)		14,343,000		12,500,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
KT4950	Pension & Commutation kohat (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>16,338,000</u>		<u>12,000,000</u>
A041	TOTAL PENSION		<u>16,338,000</u>		<u>12,000,000</u>
A04101	Pension		<u>5,975,000</u>		<u>4,000,000</u>
001	Pension		5,975,000		4,000,000
A04102	Commutated value of pension		5,671,000		4,000,000
A04104	Other pension (e.g. family pension)		2,560,000		2,000,000
A04117	Medical Allowance to Civil Pensioners		2,132,000		2,000,000
	Pension & Commutation kohat (Charged)		16,338,000		12,000,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
MA4950	Pension & Commutation Mansehra (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,355,000</u>		<u>7,000,000</u>
A041	TOTAL PENSION		<u>7,355,000</u>		<u>7,000,000</u>
A04101	Pension		<u>3,088,000</u>		<u>3,000,000</u>
001	Pension		3,088,000		3,000,000
A04104	Other pension (e.g. family pension)		2,871,000		3,000,000
A04117	Medical Allowance to Civil Pensioners		1,396,000		1,000,000
	Pension & Commutation Mansehra (Charged)		7,355,000		7,000,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR4950	Pension & Commutation Peshawar (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>222,496,000</u>	<u>1,126,000,000</u>	<u>1,225,000,000</u>
A041	TOTAL PENSION		<u>222,496,000</u>	<u>1,126,000,000</u>	<u>1,225,000,000</u>
A04101	Pension		<u>113,830,000</u>	<u>446,000,000</u>	<u>550,000,000</u>
001	Pension		113,830,000	446,000,000	550,000,000
A04102	Commutated value of pension		50,000,000	580,000,000	550,000,000
A04104	Other pension (e.g. family pension)		40,000,000	65,000,000	80,000,000
A04117	Medical Allowance to Civil Pensioners		18,666,000	35,000,000	45,000,000
	Pension & Commutation Peshawar (Charged)		222,496,000	1,126,000,000	1,225,000,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR5871	Lump Sum Allocation (Charged)				
A03	TOTAL OPERATING EXPENSES		<u>100,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A039	TOTAL GENERAL		<u>100,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A03970	Others		<u>100,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
037	L.S. at the disposal of F.D.		100,000,000	50,000,000	200,000,000
Lump Sum Allocation (Charged)			100,000,000	50,000,000	200,000,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
SW4950	Pension & Commutation Swat (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>24,929,000</u>	<u>14,000,000</u>	<u>20,000,000</u>
A041	TOTAL PENSION		<u>24,929,000</u>	<u>14,000,000</u>	<u>20,000,000</u>
A04101	Pension		<u>5,752,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
001	Pension		5,752,000	7,000,000	8,000,000
A04102	Commutated value of pension		7,417,000	4,000,000	5,000,000
A04103	Gratuity		739,000	500,000	500,000
A04104	Other pension (e.g. family pension)		7,376,000	1,500,000	3,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		55,000		500,000
A04117	Medical Allowance to Civil Pensioners		3,590,000	1,000,000	3,000,000
Pension & Commutation Swat (Charged)			24,929,000	14,000,000	20,000,000

**NC21041 (034)
PENSION
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		69,513,021,000	72,808,335,000		84,500,000,000	84,500,000,000
TOTAL		69,513,021,000	72,808,335,000		84,500,000,000	84,500,000,000

**NC21041 (034)
PENSION**

	Rs	
Charged:		<u>0</u>
Voted:		<u>84,500,000,000</u>
Total:		<u>84,500,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	69,513,020,000	72,808,335,000	84,499,999,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,000		1,000
TOTAL	69,513,021,000	72,808,335,000	84,500,000,000

**NC21041 (034)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
TG4011	PENSION & CONTRIBUTION TOR GHAR	57,000,000	114,000,000	158,999,000
AD4215	PENSION & COMMUTATION ABBOTTABAD	3,957,200,000	4,583,000,000	4,851,000,000
BD4118	PENSION & COMMUTATION BUNNER	1,014,000,000	1,109,000,000	1,221,000,000
BM4018	PENSION & COMMUTATION BATAGRAM	692,000,000	791,000,000	873,000,000
BU4178	PENSION & COMMUTATION BANNU	2,625,300,000	3,610,300,000	3,792,000,000
CA4172	PENSION & COMMUTATION CHARSADDA	2,530,430,000	2,948,500,000	3,167,000,000
PR5864	Lump Sum Allocation	9,813,021,000	1,008,335,000	7,800,000,000
CL4030	PENSION & COMMUTATION CHITRAL	1,438,149,000	1,714,500,000	1,626,000,000
DA4192	PENSION & COMMUTATION DIR (LOWER)	1,894,400,000	2,420,000,000	2,591,000,000
DI4249	PENSION & COMMUTATION D.I.KHAN	3,472,000,000	4,715,000,000	4,866,000,000
DP4107	PENSION & COMMUTATION DIR (UPPER)	854,000,000	1,114,000,000	1,246,000,000
HG4112	PENSION & COMMUTATION HANGU	423,700,000	571,000,000	657,500,000
HR4028	PENSION & COMMUTATION HARIPUR	2,287,888,000	2,509,500,000	2,641,000,000
KD4085	PENSION & COMMUTATION KOHISTAN	731,068,000	787,500,000	891,000,000
KK4029	PENSION & COMMUTATION KARAK	1,926,600,000	2,359,600,000	2,506,000,000
KT4023	PENSION & COMMUTATION KOHAT	2,696,367,000	3,060,000,000	3,216,000,000
LK4026	PENSION & COMMUTATION LAKKI	1,558,230,000	1,879,500,000	2,021,000,000
MA4243	PENSION & COMMUTATION MANSEHRA	3,688,000,000	4,168,000,000	4,531,000,000
MD4188	PENSION & COMMUTATION MALAKAND	1,530,000,000	1,900,000,000	1,950,000,000
MR4283	PENSION & COMMUTATION MARDAN	3,912,000,000	4,634,000,000	4,798,000,000
NR4170	PENSION & COMMUTATION NOWSHERA	2,033,000,000	2,322,000,000	2,559,500,000

NC21041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4018	Contribution of Group Insurance	1,000		1,000
PR4457	Pension & Commutation Peshawar	12,699,482,000	15,075,000,000	16,198,000,000
SH4116	PENSION & COMMUTATION SHANGLA	724,200,000	994,500,000	1,096,000,000
SU4192	PENSION & COMMUTATION SAWABI	2,456,785,000	2,849,500,000	3,091,000,000
SW4311	PENSION & COMMUTATION SWAT	3,751,200,000	4,531,500,000	4,671,000,000
TK4102	PENSION & COMMUTATION TANK	747,000,000	894,600,000	901,000,000
CU4023	PENSION & COMMUTATION CHITRAL UPPER			255,000,000
KO4032	PENSION & COMMUTATION KOHISTAN LOWER		144,500,000	205,000,000
PA4021	PENSION & COMMUTATION KOLAI PALLAS			120,000,000
TOTAL		69,513,021,000	72,808,335,000	84,500,000,000

NC21041 (034)
PENSION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>9,813,022,000</u>	<u>1,008,335,000</u>	<u>7,800,001,000</u>
A039	GENERAL	<u>9,813,022,000</u>	<u>1,008,335,000</u>	<u>7,800,001,000</u>
A03970	Others	9,813,022,000	1,008,335,000	7,800,001,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>59,699,999,000</u>	<u>71,800,000,000</u>	<u>76,699,999,000</u>
A041	PENSION	<u>59,699,999,000</u>	<u>71,800,000,000</u>	<u>76,699,999,000</u>
A04101	Pension	31,013,000,000	41,250,000,000	42,619,999,000
A04102	Commuted value of pension	14,657,000,000	12,896,000,000	16,498,000,000
A04103	Gratuity	199,586,000	211,500,000	163,000,000
A04104	Other pension (e.g. family pension)	9,136,000,000	11,714,000,000	11,612,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	3,413,000	2,500,000	5,000,000
A04117	Medical Allowance to Civil Pensioners	4,691,000,000	5,726,000,000	5,802,000,000
NET TOTAL		69,513,021,000	72,808,335,000	84,500,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
TG4011	PENSION & CONTRIBUTION TOR GHAR				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>57,000,000</u>	<u>114,000,000</u>	<u>158,999,000</u>
A041	TOTAL PENSION		<u>57,000,000</u>	<u>114,000,000</u>	<u>158,999,000</u>
A04101	Pension		<u>25,000,000</u>	<u>55,000,000</u>	<u>74,999,000</u>
001	Pension		25,000,000	55,000,000	74,999,000
A04102	Commutated value of pension		23,000,000	46,000,000	65,000,000
A04103	Gratuity		1,000,000	1,000,000	1,000,000
A04104	Other pension (e.g. family pension)		4,000,000	6,000,000	9,000,000
A04117	Medical Allowance to Civil Pensioners		4,000,000	6,000,000	9,000,000
PENSION & CONTRIBUTION TOR GHAR			57,000,000	114,000,000	158,999,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
AD4215	PENSION & COMMUTATION ABBOTTABAD				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,957,200,000</u>	<u>4,583,000,000</u>	<u>4,851,000,000</u>
A041	TOTAL PENSION		<u>3,957,200,000</u>	<u>4,583,000,000</u>	<u>4,851,000,000</u>
A04101	Pension		<u>2,000,000,000</u>	<u>2,650,000,000</u>	<u>2,700,000,000</u>
001	Pension		2,000,000,000	2,650,000,000	2,700,000,000
A04102	Commutated value of pension		1,000,000,000	770,000,000	1,000,000,000
A04103	Gratuity		1,200,000	1,000,000	1,000,000
A04104	Other pension (e.g. family pension)		641,000,000	790,000,000	780,000,000
A04117	Medical Allowance to Civil Pensioners		315,000,000	372,000,000	370,000,000
PENSION & COMMUTATION ABBOTTABAD			3,957,200,000	4,583,000,000	4,851,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BD4118	PENSION & COMMUTATION BUNNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,014,000,000</u>	<u>1,109,000,000</u>	<u>1,221,000,000</u>
A041	TOTAL PENSION		<u>1,014,000,000</u>	<u>1,109,000,000</u>	<u>1,221,000,000</u>
A04101	Pension		<u>544,000,000</u>	<u>673,000,000</u>	<u>700,000,000</u>
001	Pension		544,000,000	673,000,000	700,000,000
A04102	Commutated value of pension		282,000,000	198,000,000	270,000,000
A04103	Gratuity		8,000,000	1,000,000	1,000,000
A04104	Other pension (e.g. family pension)		108,000,000	143,000,000	150,000,000
A04117	Medical Allowance to Civil Pensioners		72,000,000	94,000,000	100,000,000
PENSION & COMMUTATION BUNNER			1,014,000,000	1,109,000,000	1,221,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BM4018	PENSION & COMMUTATION BATAGRAM				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>692,000,000</u>	<u>791,000,000</u>	<u>873,000,000</u>
A041	TOTAL PENSION		<u>692,000,000</u>	<u>791,000,000</u>	<u>873,000,000</u>
A04101	Pension		<u>358,000,000</u>	<u>427,000,000</u>	<u>450,000,000</u>
001	Pension		358,000,000	427,000,000	450,000,000
A04102	Commutated value of pension		196,000,000	202,000,000	258,000,000
A04103	Gratuity		10,000,000	15,000,000	15,000,000
A04104	Other pension (e.g. family pension)		71,000,000	85,000,000	90,000,000
A04117	Medical Allowance to Civil Pensioners		57,000,000	62,000,000	60,000,000
PENSION & COMMUTATION BATAGRAM			692,000,000	791,000,000	873,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BU4178	PENSION & COMMUTATION BANNU				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,625,300,000</u>	<u>3,610,300,000</u>	<u>3,792,000,000</u>
A041	TOTAL PENSION		<u>2,625,300,000</u>	<u>3,610,300,000</u>	<u>3,792,000,000</u>
A04101	Pension		<u>1,300,000,000</u>	<u>1,900,000,000</u>	<u>1,935,000,000</u>
001	Pension		1,300,000,000	1,900,000,000	1,935,000,000
A04102	Commutated value of pension		650,000,000	750,000,000	900,000,000
A04103	Gratuity		1,300,000	2,300,000	2,000,000
A04104	Other pension (e.g. family pension)		474,000,000	684,000,000	680,000,000
A04117	Medical Allowance to Civil Pensioners		200,000,000	274,000,000	275,000,000
PENSION & COMMUTATION BANNU			2,625,300,000	3,610,300,000	3,792,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CA4172	PENSION & COMMUTATION CHARSADDA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,530,430,000</u>	<u>2,948,500,000</u>	<u>3,167,000,000</u>
A041	TOTAL PENSION		<u>2,530,430,000</u>	<u>2,948,500,000</u>	<u>3,167,000,000</u>
A04101	Pension		<u>1,200,000,000</u>	<u>1,710,000,000</u>	<u>1,760,000,000</u>
001	Pension		1,200,000,000	1,710,000,000	1,760,000,000
A04102	Commutated value of pension		780,000,000	550,000,000	720,000,000
A04103	Gratuity		1,800,000	1,000,000	1,000,000
A04104	Other pension (e.g. family pension)		350,000,000	435,000,000	435,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		630,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		198,000,000	252,000,000	250,000,000
PENSION & COMMUTATION CHARSADDA			2,530,430,000	2,948,500,000	3,167,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR5864	Lump Sum Allocation				
A03	TOTAL OPERATING EXPENSES		<u>9,813,021,000</u>	<u>1,008,335,000</u>	<u>7,800,000,000</u>
A039	TOTAL GENERAL		<u>9,813,021,000</u>	<u>1,008,335,000</u>	<u>7,800,000,000</u>
A03970	Others		<u>9,813,021,000</u>	<u>1,008,335,000</u>	<u>7,800,000,000</u>
037	L.S. at the disposal of F.D.		9,813,021,000	1,008,335,000	7,800,000,000
Lump Sum Allocation			9,813,021,000	1,008,335,000	7,800,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CL4030	PENSION & COMMUTATION CHITRAL				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,438,149,000</u>	<u>1,714,500,000</u>	<u>1,626,000,000</u>
A041	TOTAL PENSION		<u>1,438,149,000</u>	<u>1,714,500,000</u>	<u>1,626,000,000</u>
A04101	Pension		<u>800,000,000</u>	<u>1,040,000,000</u>	<u>930,000,000</u>
001	Pension		800,000,000	1,040,000,000	930,000,000
A04102	Commutated value of pension		320,000,000	280,000,000	350,000,000
A04103	Gratuity		149,000	500,000	1,000,000
A04104	Other pension (e.g. family pension)		200,000,000	250,000,000	220,000,000
A04117	Medical Allowance to Civil Pensioners		118,000,000	144,000,000	125,000,000
PENSION & COMMUTATION CHITRAL			1,438,149,000	1,714,500,000	1,626,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DA4192	PENSION & COMMUTATION DIR (LOWER)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,894,400,000</u>	<u>2,420,000,000</u>	<u>2,591,000,000</u>
A041	TOTAL PENSION		<u>1,894,400,000</u>	<u>2,420,000,000</u>	<u>2,591,000,000</u>
A04101	Pension		<u>1,000,000,000</u>	<u>1,420,000,000</u>	<u>1,470,000,000</u>
001	Pension		1,000,000,000	1,420,000,000	1,470,000,000
A04102	Commutated value of pension		460,000,000	460,000,000	580,000,000
A04103	Gratuity		400,000	1,000,000	1,000,000
A04104	Other pension (e.g. family pension)		267,000,000	346,000,000	350,000,000
A04117	Medical Allowance to Civil Pensioners		167,000,000	193,000,000	190,000,000
PENSION & COMMUTATION DIR (LOWER)			1,894,400,000	2,420,000,000	2,591,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DI4249	PENSION & COMMUTATION D.I.KHAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,472,000,000</u>	<u>4,715,000,000</u>	<u>4,866,000,000</u>
A041	TOTAL PENSION		<u>3,472,000,000</u>	<u>4,715,000,000</u>	<u>4,866,000,000</u>
A04101	Pension		<u>1,800,000,000</u>	<u>2,640,000,000</u>	<u>2,690,000,000</u>
001	Pension		1,800,000,000	2,640,000,000	2,690,000,000
A04102	Commutated value of pension		750,000,000	770,000,000	880,000,000
A04103	Gratuity		40,000,000	15,000,000	11,000,000
A04104	Other pension (e.g. family pension)		630,000,000	938,000,000	935,000,000
A04117	Medical Allowance to Civil Pensioners		252,000,000	352,000,000	350,000,000
PENSION & COMMUTATION D.I.KHAN			3,472,000,000	4,715,000,000	4,866,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DP4107	PENSION & COMMUTATION DIR (UPPER)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>854,000,000</u>	<u>1,114,000,000</u>	<u>1,246,000,000</u>
A041	TOTAL PENSION		<u>854,000,000</u>	<u>1,114,000,000</u>	<u>1,246,000,000</u>
A04101	Pension		<u>400,000,000</u>	<u>635,000,000</u>	<u>690,000,000</u>
001	Pension		400,000,000	635,000,000	690,000,000
A04102	Commutated value of pension		290,000,000	265,000,000	330,000,000
A04103	Gratuity		5,000,000	1,000,000	1,000,000
A04104	Other pension (e.g. family pension)		89,000,000	120,000,000	125,000,000
A04117	Medical Allowance to Civil Pensioners		70,000,000	93,000,000	100,000,000
PENSION & COMMUTATION DIR (UPPER)			854,000,000	1,114,000,000	1,246,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
HG4112	PENSION & COMMUTATION HANGU				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>423,700,000</u>	<u>571,000,000</u>	<u>657,500,000</u>
A041	TOTAL PENSION		<u>423,700,000</u>	<u>571,000,000</u>	<u>657,500,000</u>
A04101	Pension		<u>234,000,000</u>	<u>320,000,000</u>	<u>350,000,000</u>
001	Pension		234,000,000	320,000,000	350,000,000
A04102	Commutated value of pension		100,000,000	130,000,000	180,000,000
A04103	Gratuity		2,700,000	3,000,000	2,500,000
A04104	Other pension (e.g. family pension)		53,000,000	72,000,000	75,000,000
A04117	Medical Allowance to Civil Pensioners		34,000,000	46,000,000	50,000,000
PENSION & COMMUTATION HANGU			423,700,000	571,000,000	657,500,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
HR4028	PENSION & COMMUTATION HARIPUR				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,287,888,000</u>	<u>2,509,500,000</u>	<u>2,641,000,000</u>
A041	TOTAL PENSION		<u>2,287,888,000</u>	<u>2,509,500,000</u>	<u>2,641,000,000</u>
A04101	Pension		<u>1,100,000,000</u>	<u>1,520,000,000</u>	<u>1,570,000,000</u>
001	Pension		1,100,000,000	1,520,000,000	1,570,000,000
A04102	Commutated value of pension		760,000,000	452,000,000	530,000,000
A04103	Gratuity		888,000	1,500,000	1,000,000
A04104	Other pension (e.g. family pension)		244,000,000	313,000,000	315,000,000
A04117	Medical Allowance to Civil Pensioners		183,000,000	223,000,000	225,000,000
PENSION & COMMUTATION HARIPUR			2,287,888,000	2,509,500,000	2,641,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KD4085	PENSION & COMMUTATION KOHISTAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>731,068,000</u>	<u>787,500,000</u>	<u>891,000,000</u>
A041	TOTAL PENSION		<u>731,068,000</u>	<u>787,500,000</u>	<u>891,000,000</u>
A04101	Pension		<u>316,000,000</u>	<u>440,000,000</u>	<u>470,000,000</u>
001	Pension		316,000,000	440,000,000	470,000,000
A04102	Commutated value of pension		300,000,000	200,000,000	270,000,000
A04103	Gratuity		68,000	500,000	1,000,000
A04104	Other pension (e.g. family pension)		62,000,000	81,000,000	85,000,000
A04117	Medical Allowance to Civil Pensioners		53,000,000	66,000,000	65,000,000
PENSION & COMMUTATION KOHISTAN			731,068,000	787,500,000	891,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KK4029	PENSION & COMMUTATION KARAK				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,926,600,000</u>	<u>2,359,600,000</u>	<u>2,506,000,000</u>
A041	TOTAL PENSION		<u>1,926,600,000</u>	<u>2,359,600,000</u>	<u>2,506,000,000</u>
A04101	Pension		<u>1,000,000,000</u>	<u>1,390,000,000</u>	<u>1,430,000,000</u>
001	Pension		1,000,000,000	1,390,000,000	1,430,000,000
A04102	Commutated value of pension		510,000,000	440,000,000	540,000,000
A04103	Gratuity		600,000	600,000	1,000,000
A04104	Other pension (e.g. family pension)		259,000,000	335,000,000	335,000,000
A04117	Medical Allowance to Civil Pensioners		157,000,000	194,000,000	200,000,000
PENSION & COMMUTATION KARAK			1,926,600,000	2,359,600,000	2,506,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KT4023	PENSION & COMMUTATION KOHAT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,696,367,000</u>	<u>3,060,000,000</u>	<u>3,216,000,000</u>
A041	TOTAL PENSION		<u>2,696,367,000</u>	<u>3,060,000,000</u>	<u>3,216,000,000</u>
A04101	Pension		<u>1,300,000,000</u>	<u>1,710,000,000</u>	<u>1,750,000,000</u>
001	Pension		1,300,000,000	1,710,000,000	1,750,000,000
A04102	Commutated value of pension		760,000,000	570,000,000	690,000,000
A04103	Gratuity		232,000	500,000	1,000,000
A04104	Other pension (e.g. family pension)		444,000,000	544,000,000	540,000,000
A04105	Gratuities (e.g. gratuity when pension not mature)		135,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		192,000,000	235,000,000	234,000,000
PENSION & COMMUTATION KOHAT			2,696,367,000	3,060,000,000	3,216,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
LK4026	PENSION & COMMUTATION LAKKI				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,558,230,000</u>	<u>1,879,500,000</u>	<u>2,021,000,000</u>
A041	TOTAL PENSION		<u>1,558,230,000</u>	<u>1,879,500,000</u>	<u>2,021,000,000</u>
A04101	Pension		<u>859,000,000</u>	<u>1,070,000,000</u>	<u>1,110,000,000</u>
001	Pension		859,000,000	1,070,000,000	1,110,000,000
A04102	Commutated value of pension		380,000,000	400,000,000	500,000,000
A04103	Gratuity		230,000	500,000	1,000,000
A04104	Other pension (e.g. family pension)		198,000,000	257,000,000	255,000,000
A04117	Medical Allowance to Civil Pensioners		121,000,000	152,000,000	155,000,000
PENSION & COMMUTATION LAKKI			1,558,230,000	1,879,500,000	2,021,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MA4243	PENSION & COMMUTATION MANSEHRA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,688,000,000</u>	<u>4,168,000,000</u>	<u>4,531,000,000</u>
A041	TOTAL PENSION		<u>3,688,000,000</u>	<u>4,168,000,000</u>	<u>4,531,000,000</u>
A04101	Pension		<u>2,000,000,000</u>	<u>2,360,000,000</u>	<u>2,590,000,000</u>
001	Pension		2,000,000,000	2,360,000,000	2,590,000,000
A04102	Commutated value of pension		770,000,000	750,000,000	910,000,000
A04103	Gratuity		50,000,000	70,000,000	41,000,000
A04104	Other pension (e.g. family pension)		575,000,000	656,000,000	650,000,000
A04117	Medical Allowance to Civil Pensioners		293,000,000	332,000,000	340,000,000
PENSION & COMMUTATION MANSEHRA			3,688,000,000	4,168,000,000	4,531,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MD4188	PENSION & COMMUTATION MALAKAND				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,530,000,000</u>	<u>1,900,000,000</u>	<u>1,950,000,000</u>
A041	TOTAL PENSION		<u>1,530,000,000</u>	<u>1,900,000,000</u>	<u>1,950,000,000</u>
A04101	Pension		<u>848,000,000</u>	<u>1,050,000,000</u>	<u>1,040,000,000</u>
001	Pension		848,000,000	1,050,000,000	1,040,000,000
A04102	Commutated value of pension		330,000,000	380,000,000	450,000,000
A04103	Gratuity		5,000,000	22,000,000	15,000,000
A04104	Other pension (e.g. family pension)		230,000,000	300,000,000	295,000,000
A04117	Medical Allowance to Civil Pensioners		117,000,000	148,000,000	150,000,000
PENSION & COMMUTATION MALAKAND			1,530,000,000	1,900,000,000	1,950,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MR4283	PENSION & COMMUTATION MARDAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,912,000,000</u>	<u>4,634,000,000</u>	<u>4,798,000,000</u>
A041	TOTAL PENSION		<u>3,912,000,000</u>	<u>4,634,000,000</u>	<u>4,798,000,000</u>
A04101	Pension		<u>2,000,000,000</u>	<u>2,600,000,000</u>	<u>2,630,000,000</u>
001	Pension		2,000,000,000	2,600,000,000	2,630,000,000
A04102	Commutated value of pension		900,000,000	790,000,000	950,000,000
A04103	Gratuity		21,000,000	30,000,000	31,000,000
A04104	Other pension (e.g. family pension)		683,000,000	848,000,000	822,000,000
A04117	Medical Allowance to Civil Pensioners		308,000,000	366,000,000	365,000,000
PENSION & COMMUTATION MARDAN			3,912,000,000	4,634,000,000	4,798,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
NR4170	PENSION & COMMUTATION NOWSHERA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,033,000,000</u>	<u>2,322,000,000</u>	<u>2,559,500,000</u>
A041	TOTAL PENSION		<u>2,033,000,000</u>	<u>2,322,000,000</u>	<u>2,559,500,000</u>
A04101	Pension		<u>1,000,000,000</u>	<u>1,320,000,000</u>	<u>1,370,000,000</u>
001	Pension		1,000,000,000	1,320,000,000	1,370,000,000
A04102	Commutated value of pension		623,000,000	480,000,000	670,000,000
A04103	Gratuity		1,000,000	2,000,000	1,500,000
A04104	Other pension (e.g. family pension)		262,000,000	336,000,000	333,000,000
A04117	Medical Allowance to Civil Pensioners		147,000,000	184,000,000	185,000,000
PENSION & COMMUTATION NOWSHERA			2,033,000,000	2,322,000,000	2,559,500,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR4457	Pension & Commutation Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>12,699,482,000</u>	<u>15,075,000,000</u>	<u>16,198,000,000</u>
A041	TOTAL PENSION		<u>12,699,482,000</u>	<u>15,075,000,000</u>	<u>16,198,000,000</u>
A04101	Pension		<u>7,000,000,000</u>	<u>8,910,000,000</u>	<u>9,255,000,000</u>
001	Pension		7,000,000,000	8,910,000,000	9,255,000,000
A04102	Commutated value of pension		2,500,000,000	2,200,000,000	3,060,000,000
A04103	Gratuity		234,000	3,500,000	2,000,000
A04104	Other pension (e.g. family pension)		2,200,000,000	2,800,000,000	2,720,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		248,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		999,000,000	1,161,000,000	1,160,000,000
Pension & Commutation Peshawar			12,699,482,000	15,075,000,000	16,198,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SH4116	PENSION & COMMUTATION SHANGLA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>724,200,000</u>	<u>994,500,000</u>	<u>1,096,000,000</u>
A041	TOTAL PENSION		<u>724,200,000</u>	<u>994,500,000</u>	<u>1,096,000,000</u>
A04101	Pension		<u>367,000,000</u>	<u>550,000,000</u>	<u>600,000,000</u>
001	Pension		367,000,000	550,000,000	600,000,000
A04102	Commutated value of pension		190,000,000	237,000,000	280,000,000
A04103	Gratuity		30,000,000	23,000,000	15,000,000
A04104	Other pension (e.g. family pension)		76,000,000	101,000,000	110,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,200,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		60,000,000	83,000,000	90,000,000
PENSION & COMMUTATION SHANGLA			724,200,000	994,500,000	1,096,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SU4192	PENSION & COMMUTATION SAWABI				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,456,785,000</u>	<u>2,849,500,000</u>	<u>3,091,000,000</u>
A041	TOTAL PENSION		<u>2,456,785,000</u>	<u>2,849,500,000</u>	<u>3,091,000,000</u>
A04101	Pension		<u>1,200,000,000</u>	<u>1,700,000,000</u>	<u>1,750,000,000</u>
001	Pension		1,200,000,000	1,700,000,000	1,750,000,000
A04102	Commutated value of pension		758,000,000	530,000,000	700,000,000
A04103	Gratuity		785,000	500,000	1,000,000
A04104	Other pension (e.g. family pension)		304,000,000	385,000,000	390,000,000
A04117	Medical Allowance to Civil Pensioners		194,000,000	234,000,000	250,000,000
PENSION & COMMUTATION SAWABI			2,456,785,000	2,849,500,000	3,091,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SW4311	PENSION & COMMUTATION SWAT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,751,200,000</u>	<u>4,531,500,000</u>	<u>4,671,000,000</u>
A041	TOTAL PENSION		<u>3,751,200,000</u>	<u>4,531,500,000</u>	<u>4,671,000,000</u>
A04101	Pension		<u>2,000,000,000</u>	<u>2,660,000,000</u>	<u>2,700,000,000</u>
001	Pension		2,000,000,000	2,660,000,000	2,700,000,000
A04102	Commutated value of pension		790,000,000	710,000,000	830,000,000
A04103	Gratuity		17,000,000	14,000,000	10,000,000
A04104	Other pension (e.g. family pension)		614,000,000	761,000,000	740,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,200,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		329,000,000	386,000,000	390,000,000
PENSION & COMMUTATION SWAT			3,751,200,000	4,531,500,000	4,671,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
TK4102	PENSION & COMMUTATION TANK				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>747,000,000</u>	<u>894,600,000</u>	<u>901,000,000</u>
A041	TOTAL PENSION		<u>747,000,000</u>	<u>894,600,000</u>	<u>901,000,000</u>
A04101	Pension		<u>362,000,000</u>	<u>480,000,000</u>	<u>440,000,000</u>
001	Pension		362,000,000	480,000,000	440,000,000
A04102	Commutated value of pension		235,000,000	219,000,000	260,000,000
A04103	Gratuity		1,000,000	600,000	1,000,000
A04104	Other pension (e.g. family pension)		98,000,000	125,000,000	125,000,000
A04117	Medical Allowance to Civil Pensioners		51,000,000	70,000,000	75,000,000
PENSION & COMMUTATION TANK			747,000,000	894,600,000	901,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CU4023	PENSION & COMMUTATION CHITRAL UPPER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>255,000,000</u>
A041	TOTAL PENSION				<u>255,000,000</u>
A04101	Pension				<u>100,000,000</u>
001	Pension				100,000,000
A04102	Commutated value of pension				100,000,000
A04103	Gratuity				1,000,000
A04104	Other pension (e.g. family pension)				30,000,000
A04117	Medical Allowance to Civil Pensioners				24,000,000
PENSION & COMMUTATION CHITRAL UPPER					<u>255,000,000</u>

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KO4032	PENSION & COMMUTATION KOHISTAN LOWER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>144,500,000</u>	<u>205,000,000</u>
A041	TOTAL PENSION			<u>144,500,000</u>	<u>205,000,000</u>
A04101	Pension			<u>20,000,000</u>	<u>35,000,000</u>
001	Pension			20,000,000	35,000,000
A04102	Commutated value of pension			117,000,000	150,000,000
A04103	Gratuity			500,000	1,000,000
A04104	Other pension (e.g. family pension)			3,000,000	10,000,000
A04117	Medical Allowance to Civil Pensioners			4,000,000	9,000,000
	PENSION & COMMUTATION KOHISTAN LOWER			144,500,000	205,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PA4021	PENSION & COMMUTATION KOLAI PALLAS				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>120,000,000</u>
A041	TOTAL PENSION				<u>120,000,000</u>
A04101	Pension				<u>30,000,000</u>
001	Pension				30,000,000
A04102	Commutated value of pension				75,000,000
A04103	Gratuity				1,000,000
A04104	Other pension (e.g. family pension)				8,000,000
A04117	Medical Allowance to Civil Pensioners				6,000,000
PENSION & COMMUTATION KOLAI PALLAS					120,000,000

NC21041 (034)
PENSION

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				
PR4018	Contribution of Group Insurance				
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>		<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A03970	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
Contribution of Group Insurance			1,000		1,000

NC21042 (035)
SUBSIDIES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		3,150,012,000	3,149,198,000		3,150,012,000	3,150,012,000
TOTAL		3,150,012,000	3,149,198,000		3,150,012,000	3,150,012,000

**NC21042 (035)
SUBSIDIES**

	Rs
Charged:	<u>0</u>
Voted:	<u>3,150,012,000</u>
Total:	<u>3,150,012,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	12,000	215,418,000	12,000
041407 OTHERS	250,000,000	33,780,000	250,000,000
042602 SUBSIDY	2,900,000,000	2,900,000,000	2,900,000,000
TOTAL	3,150,012,000	3,149,198,000	3,150,012,000

**NC21042 (035)
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR5114	Subsidies	2,900,000,000	2,900,000,000	2,900,000,000
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)	1,000	1,000	1,000
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)	1,000	2,460,000	1,000
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)	1,000	138,611,000	1,000
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)	1,000	204,000	1,000
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)	1,000	1,000	1,000
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)	1,000	1,000	1,000
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)	1,000	4,288,000	1,000
MR5597	Sugar Crops Research Institute Mardan	1,000	21,623,000	1,000
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)	1,000	11,146,000	1,000
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)	1,000	4,469,000	1,000
PR5886	Transfer of Suger Cane Cess Fund (Head Office)	250,000,000	33,780,000	250,000,000
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)	1,000	32,434,000	1,000
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)	1,000	180,000	1,000
TOTAL		3,150,012,000	3,149,198,000	3,150,012,000

NC21042 (035)
SUBSIDIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>2,900,000,000</u>
A051	SUBSIDIES	<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>2,900,000,000</u>
A05101	Wheat	2,900,000,000	2,900,000,000	2,900,000,000
A06	TOTAL TRANSFERS	<u>250,012,000</u>	<u>249,198,000</u>	<u>250,012,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>250,012,000</u>	<u>249,198,000</u>	<u>250,012,000</u>
A06405	To Suger Cess Fund	250,012,000	249,198,000	250,012,000
NET TOTAL		3,150,012,000	3,149,198,000	3,150,012,000

**NC21042 (035)
SUBSIDIES**

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				
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Bannu)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

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				
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>2,460,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>2,460,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	2,460,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Charsadda)			1,000	2,460,000	1,000

**NC21042 (035)
SUBSIDIES**

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				
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>138,611,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>138,611,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	138,611,000	1,000
Transfer of Suger Cane Cess Fund (Through DC DI Khan)			1,000	138,611,000	1,000

**NC21042 (035)
SUBSIDIES**

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				
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>204,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>204,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	204,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Kohat)			1,000	204,000	1,000

**NC21042 (035)
SUBSIDIES**

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				
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

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				
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Malakand)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

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				
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>4,288,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>4,288,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	4,288,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Mardan)			1,000	4,288,000	1,000

**NC21042 (035)
SUBSIDIES**

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				
MR5597	Sugar Crops Research Institute Mardan				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>21,623,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>21,623,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	21,623,000	1,000
Sugar Crops Research Institute Mardan			1,000	21,623,000	1,000

**NC21042 (035)
SUBSIDIES**

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				
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>11,146,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>11,146,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	11,146,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Nowshera)			1,000	11,146,000	1,000

**NC21042 (035)
SUBSIDIES**

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				
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>4,469,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>4,469,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	4,469,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Peshawar)			1,000	4,469,000	1,000

**NC21042 (035)
SUBSIDIES**

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				
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>32,434,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>32,434,000</u>	<u>1,000</u>
A06405	To Sugar Cess Fund		1,000	32,434,000	1,000
Khyber Pakhtunkhwa Highway Authority (Through MD)			1,000	32,434,000	1,000

**NC21042 (035)
SUBSIDIES**

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				
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>180,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>180,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	180,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Swabi)			1,000	180,000	1,000

NC21042 (035)
SUBSIDIES

041407 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
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041407	OTHERS				
PR5886	Transfer of Suger Cane Cess Fund (Head Office)				
A06	TOTAL TRANSFERS		<u>250,000,000</u>	<u>33,780,000</u>	<u>250,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>250,000,000</u>	<u>33,780,000</u>	<u>250,000,000</u>
A06405	To Suger Cess Fund		250,000,000	33,780,000	250,000,000
Transfer of Suger Cane Cess Fund (Head Office)			250,000,000	33,780,000	250,000,000

**NC21042 (035)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0426	FOOD				
042602	SUBSIDY				
PR5114	Subsidies				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>2,900,000,000</u>
A051	TOTAL SUBSIDIES		<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>2,900,000,000</u>
A05101	Wheat		2,900,000,000	2,900,000,000	2,900,000,000
Subsidies			2,900,000,000	2,900,000,000	2,900,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		9,000,000,000	3,750,000,000		4,000	4,000
TOTAL		9,000,000,000	3,750,000,000		4,000	4,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

	Rs	
Charged:	0	
Voted:	4,000	
Total:	4,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014301 FINANCIAL INSTITUTIONS	9,000,000,000	3,750,000,000	4,000
TOTAL	9,000,000,000	3,750,000,000	4,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5504	Committed Contribution	7,500,000,000	3,750,000,000	2,000
PR4572	Govt Investment (Provision for Financial Institutions)	1,500,000,000		2,000
TOTAL		9,000,000,000	3,750,000,000	4,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>9,000,000,000</u>	<u>3,750,000,000</u>	<u>4,000</u>
A111	INVESTMENT LOCAL	<u>9,000,000,000</u>	<u>3,750,000,000</u>	<u>4,000</u>
A11101	To financial institutions	9,000,000,000	3,750,000,000	4,000
NET TOTAL		9,000,000,000	3,750,000,000	4,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR5504 Committed Contribution					
A11 TOTAL INVESTMENT			<u>7,500,000,000</u>	<u>3,750,000,000</u>	<u>2,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>7,500,000,000</u>	<u>3,750,000,000</u>	<u>2,000</u>
A11101 To financial institutions			<u>7,500,000,000</u>	<u>3,750,000,000</u>	<u>2,000</u>
002 Public Account Liabilities (GPI Fund)			1,500,000,000	750,000,000	1,000
004 Pension Fund			6,000,000,000	3,000,000,000	1,000
Committed Contribution			7,500,000,000	3,750,000,000	2,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0143	INVESTMENTS				
014301	FINANCIAL INSTITUTIONS				
PR4572	Govt Investment (Provision for Financial Institutions)				
A11	TOTAL INVESTMENT		<u>1,500,000,000</u>		<u>2,000</u>
A111	TOTAL INVESTMENT LOCAL		<u>1,500,000,000</u>		<u>2,000</u>
A11101	To financial institutions		<u>1,500,000,000</u>		<u>2,000</u>
007	Hydel Development Fund				1,000
011	Equity in KPOGCL		1,500,000,000		1,000
	Govt Investment (Provision for Financial Institutions)		1,500,000,000		2,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	49	119,590,000	109,084,000	32,338,000	127,455,000	159,793,000
TOTAL	49	119,590,000	109,084,000	32,338,000	127,455,000	159,793,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

	Rs
Charged:	<u>0</u>
Voted:	<u>159,793,000</u>
Total:	<u>159,793,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084103 AUQAF	50,478,000	50,478,000	50,478,000
084104 MINORITY AFFAIRS	69,112,000	58,606,000	109,315,000
TOTAL	119,590,000	109,084,000	159,793,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5866	Lump Sum Allocation	10,000,000	10,000,000	5,300,000
PR4511	Auqaf	50,478,000	50,478,000	50,478,000
PR4369	Minority Affairs Department	59,112,000	48,606,000	104,015,000
TOTAL		119,590,000	109,084,000	159,793,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>42,173,000</u>	<u>32,425,000</u>	<u>32,338,000</u>
A011	PAY	<u>17,988,000</u>	<u>13,772,000</u>	<u>13,863,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,674,000</u>	<u>9,592,000</u>	<u>9,553,000</u>
A01101	Basic Pay Of Officer	11,441,000	9,500,000	9,465,000
A01102	Personal pay	163,000	16,000	12,000
A01103	Special Pay	42,000	32,000	32,000
A01105	Qualification Pay	28,000	44,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,314,000</u>	<u>4,180,000</u>	<u>4,310,000</u>
A01151	Basic Pay Other Staff	6,208,000	4,180,000	4,310,000
A01152	Personal pay	106,000		
A012	ALLOWANCES	<u>24,185,000</u>	<u>18,653,000</u>	<u>18,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>23,453,000</u>	<u>18,555,000</u>	<u>18,253,000</u>
A01201	Senior Post Allowance	15,000	16,000	16,000
A01202	House Rent Allowance	2,019,000	1,600,000	1,567,000
A01203	Conveyance Allowance	2,000,000	1,240,000	1,275,000
A01207	Washing Allowance	13,000	11,000	11,000
A01208	Dress Allowance	6,000	4,000	4,000
A0120D	Integrated Allowance	65,000	59,000	55,000
A0120E	Housing Subsidy Allowance	450,000	168,000	167,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,200,000	4,138,000	4,012,000
A01217	Medical Allowance	1,225,000	834,000	810,000
A0121T	Adhoc Relief Allowance 2013	350,000	262,000	256,000
A01224	Entertainment Allowance	13,000	14,000	14,000
A01226	Computer Allowance	36,000	18,000	36,000
A01228	Orderly Allowance	168,000	164,000	163,000
A0122C	Adhoc Relief Allowance - 2015	245,000	180,000	174,000
A0122M	Adhoc Releif Allowance 2016	1,434,000	1,010,000	986,000
A0122Y	Ad-hoc Relief Allowance 2017	1,891,000	1,386,000	1,337,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,100,000	5,045,000	4,733,000
A0123G	Ad-hoc Relief Allowance-2018	1,891,000	1,377,000	1,337,000
A0123P	Ad-hoc Relief Allowance 2019		794,000	766,000
A01241	Utility allowance for electricity	240,000	235,000	233,000
A01250	Incentive Allowance	92,000		1,000
A01270	Other			300,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>732,000</u>	<u>98,000</u>	<u>222,000</u>
A01271	Overtime Allowance	96,000	72,000	72,000
A01274	Medical Charges	330,000	26,000	100,000
A01278	Leave Salary	300,000		50,000
A012AE	Integrated allowance	6,000		
A03	TOTAL OPERATING EXPENSES	<u>13,012,000</u>	<u>14,874,000</u>	<u>8,160,000</u>
A032	COMMUNICATIONS	<u>335,000</u>	<u>455,000</u>	<u>322,000</u>
A03201	Postage and Telegraph	25,000	40,000	15,000
A03202	Telephone and Trunk Call	300,000	400,000	300,000
A03203	Telex teleprinter and fax	10,000	15,000	7,000
A033	UTILITIES	<u>900,000</u>	<u>1,560,000</u>	<u>1,003,000</u>
A03301	Gas	40,000		1,000
A03303	Electricity	800,000	1,500,000	1,001,000
A03304	Hot and Cold Weather Charges	60,000	60,000	1,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>1,026,000</u>	<u>1,780,000</u>	<u>1,236,000</u>
A03805	Travelling Allowance	300,000	650,000	168,000
A03806	Transportation of Goods	10,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	600,000	1,000,000	1,000,000
A03808	Conveyance Charges	26,000	10,000	5,000
A03809	CNG Charges (Govt)	90,000	120,000	63,000
A039	GENERAL	<u>10,750,000</u>	<u>11,079,000</u>	<u>5,598,000</u>
A03901	Stationery	165,000	350,000	97,000
A03902	Printing and Publication	35,000	35,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000		1,000
A03905	Newspapers Periodicals and Books	45,000	50,000	25,000
A03906	Uniforms and Protective Clothing	15,000	9,000	15,000
A03907	Advertising & Publicity	60,000	51,000	38,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law Charges	25,000	14,000	9,000
A03959	Stipend Incentives awards and allied expenditure	300,000	320,000	320,000
A03970	Others	10,055,000	10,250,000	5,073,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000,000</u>	<u>27,000</u>	<u>1,018,000</u>
A041	PENSION	<u>2,000,000</u>	<u>27,000</u>	<u>1,018,000</u>
A04106	Reimbursement of medical charges to pensioners		27,000	18,000
A04114	Superannuation Encashment of L.P.R	2,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>62,078,000</u>	<u>61,078,000</u>	<u>111,678,000</u>
A052	GRANTS-DOMESTIC	<u>62,078,000</u>	<u>61,078,000</u>	<u>111,678,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000		600,000
A05270	To Others	61,078,000	61,078,000	111,078,000
A06	TOTAL TRANSFERS	<u>80,000</u>	<u>90,000</u>	<u>25,000</u>
A063	ENTERTAINMENT & GIFTS	<u>80,000</u>	<u>90,000</u>	<u>25,000</u>
A06301	Entertainments & Gifts	80,000	90,000	25,000
A09	TOTAL PHYSICAL ASSETS	<u>13,000</u>	<u>160,000</u>	<u>6,376,000</u>
A092	COMPUTER EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09201	Hardware	10,000	10,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>6,373,000</u>
A09501	Transport	1,000		6,373,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	150,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>234,000</u>	<u>430,000</u>	<u>198,000</u>
A130	TRANSPORT	<u>116,000</u>	<u>300,000</u>	<u>143,000</u>
A13001	Transport	116,000	300,000	143,000
A131	MACHINERY AND EQUIPMENT	<u>88,000</u>	<u>100,000</u>	<u>41,000</u>
A13101	Machinery and Equipment	88,000	100,000	41,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
A13201	Furniture and Fixture	30,000	30,000	14,000
NET TOTAL		119,590,000	109,084,000	159,793,000

NC21045 (037)
 AUQAF, RELIGIOUS, MINORITY & HAJJ
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	1,388,000
04	5			5	661,000
06	2			2	227,000
07	1			1	158,000
08	1			1	143,000
11	5			5	691,000
14	5			5	1,042,000
16	9			9	2,562,000
17	7			7	4,052,000
18	1			1	627,000
19	1			1	824,000
20	1			1	1,400,000
TOTAL	49			49	13,775,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
PR4511 Auqaf					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,478,000</u>	<u>50,478,000</u>	<u>50,478,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,478,000</u>	<u>50,478,000</u>	<u>50,478,000</u>
A05270 To Others			<u>50,478,000</u>	<u>50,478,000</u>	<u>50,478,000</u>
001 To Others				50,478,000	
045 GIA to Deeni Madaris/Darul Uloom in KP.			30,000,000		30,000,000
046 GIA for Auqaf Department			19,978,000		19,978,000
047 GIA for Eid Milad-u-Nabi.			500,000		500,000
Auqaf			50,478,000	50,478,000	50,478,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR5866 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>300,000</u>
A012 TOTAL ALLOWANCES					<u>300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>300,000</u>
A01270 Other					<u>300,000</u>
093 Lumpsum at the Disposal of Administrative Department					300,000
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A039 TOTAL GENERAL			<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A03970 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
037 L.S. at the disposal of F.D.			10,000,000	10,000,000	5,000,000
Lump Sum Allocation			10,000,000	10,000,000	5,300,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,173,000</u>	<u>32,425,000</u>	<u>32,038,000</u>
A011	TOTAL PAY				<u>17,988,000</u>	<u>13,772,000</u>	<u>13,863,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,674,000</u>	<u>9,592,000</u>	<u>9,553,000</u>
A01101	Total Basic Pay Of Officer				<u>11,441,000</u>	<u>9,500,000</u>	<u>9,465,000</u>
S014	Secretary	(BPS-20)	1	1	1,705,000		1,400,000
A018	Additional Secretary	(BPS-19)	1	1	1,000,000		824,000
D052	Deputy Secretary	(BPS-18)	1	1	756,000		627,000
P075	Private Secretary	(BPS-17)	1	1	933,000		765,000
S022	Section Officer	(BPS-17)	4	4	2,800,000		2,312,000
S166	Superintendent	(BPS-17)	2	2	1,175,000		975,000
A057	Assistant	(BPS-16)	4	4	1,468,000		1,221,000
A168	Auditor	(BPS-16)	1	1	238,000		202,000
C082	Computer Operator	(BPS-16)	2	2	560,000		471,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	806,000		668,000
A01102	Personal pay				163,000	16,000	12,000
A01103	Special Pay				42,000	32,000	32,000
A01105	Qualification Pay				28,000	44,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,314,000</u>	<u>4,180,000</u>	<u>4,310,000</u>
A01151	Total Basic Pay Other Staff				<u>6,208,000</u>	<u>4,180,000</u>	<u>4,310,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	838,000		588,000
S035	Senior Clerk	(BPS-14)	1	1	283,000		199,000
S115	Stenographer	(BPS-14)	1	1	367,000		255,000
J013	Junior Clerk	(BPS-11)	5	5	981,000		691,000
D482	Driver cum Supervisor	(BPS-08)	1	1	206,000		143,000
S396	Senior Driver	(BPS-07)	1	1	229,000		158,000
D112	Driver	(BPS-06)	2	2	325,000		227,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
D006	Daftari	(BPS-04)	4	4	657,000		454,000
Q004	Qasid	(BPS-04)	1	1	303,000		207,000
C057	Chowkidar	(BPS-03)	3	3	446,000		308,000
N005	Naib Qasid	(BPS-03)	6	6	1,318,000		903,000
S162	Sweeper	(BPS-03)	2	2	255,000		177,000
A01152	Personal pay				106,000		
A012	TOTAL ALLOWANCES				<u>24,185,000</u>	<u>18,653,000</u>	<u>18,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,453,000</u>	<u>18,555,000</u>	<u>17,953,000</u>
A01201	Senior Post Allowance				15,000	16,000	16,000
A01202	House Rent Allowance				2,019,000	1,600,000	1,567,000
A01203	Conveyance Allowance				2,000,000	1,240,000	1,275,000
A01207	Washing Allowance				13,000	11,000	11,000
A01208	Dress Allowance				6,000	4,000	4,000
A0120D	Integrated Allowance				65,000	59,000	55,000
A0120E	Housing Subsidy Allowance				450,000	168,000	167,000
A0120N	Special allowances @ 30% of basic pay for Secretar				6,200,000	4,138,000	4,012,000
A01217	Medical Allowance				1,225,000	834,000	810,000
A0121T	Adhoc Relief Allowance 2013				350,000	262,000	256,000
A01224	Entertainment Allowance				13,000	14,000	14,000
A01226	Computer Allowance				36,000	18,000	36,000
A01228	Orderly Allowance				168,000	164,000	163,000
A0122C	Adhoc Relief Allowance - 2015				245,000	180,000	174,000
A0122M	Adhoc Relief Allowance 2016				1,434,000	1,010,000	986,000
A0122Y	Ad-hoc Relief Allowance 2017				1,891,000	1,386,000	1,337,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,100,000	5,045,000	4,733,000
A0123G	Ad-hoc Relief Allowance-2018				1,891,000	1,377,000	1,337,000
A0123P	Ad-hoc Relief Allowance 2019					794,000	766,000
A01241	Utility allowance for electricity				240,000	235,000	233,000
A01250	Incentive Allowance				<u>92,000</u>		<u>1,000</u>
001	Incentive Allowance				92,000		1,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>732,000</u>	<u>98,000</u>	<u>222,000</u>
A01271 Overtime Allowance			96,000	72,000	72,000
A01274 Medical Charges			<u>330,000</u>	<u>26,000</u>	<u>100,000</u>
001 Medical Charges			330,000	26,000	100,000
A01278 Leave Salary			<u>300,000</u>		<u>50,000</u>
001 Leave Salary			300,000		50,000
A012AE Integrated allowance			6,000		
A03 TOTAL OPERATING EXPENSES			<u>3,012,000</u>	<u>4,874,000</u>	<u>3,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>335,000</u>	<u>455,000</u>	<u>322,000</u>
A03201 Postage and Telegraph			25,000	40,000	15,000
A03202 Telephone and Trunk Call			300,000	400,000	300,000
A03203 Telex teleprinter and fax			10,000	15,000	7,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>1,560,000</u>	<u>1,003,000</u>
A03301 Gas			40,000		1,000
A03303 Electricity			<u>800,000</u>	<u>1,500,000</u>	<u>1,001,000</u>
001 Electricity			800,000	1,500,000	1,001,000
A03304 Hot and Cold Weather Charges			60,000	60,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,026,000</u>	<u>1,780,000</u>	<u>1,236,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>168,000</u>
001 Travelling Allowance			300,000	650,000	168,000
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>600,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>26,000</u>	<u>10,000</u>	<u>5,000</u>

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
001 Conveyance Charges			26,000	10,000	5,000
A03809 CNG Charges (Govt)			90,000	120,000	63,000
A039 TOTAL GENERAL			<u>750,000</u>	<u>1,079,000</u>	<u>598,000</u>
A03901 Stationery			<u>165,000</u>	<u>350,000</u>	<u>97,000</u>
001 Stationery			165,000	350,000	97,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>20,000</u>
001 Printing and publication			35,000	35,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000		1,000
A03905 Newspapers Periodicals and Books			45,000	50,000	25,000
A03906 Uniforms and Protective Clothing			15,000	9,000	15,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>51,000</u>	<u>38,000</u>
001 Advertising and Publicity			60,000	51,000	38,000
A03917 Law Charges			25,000	14,000	9,000
A03959 Stipend Incentives awards and allied expenditure			<u>300,000</u>	<u>320,000</u>	<u>320,000</u>
001 Stipend, Incentive			300,000	320,000	320,000
A03970 Others			<u>55,000</u>	<u>250,000</u>	<u>73,000</u>
001 Others			55,000	250,000	73,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>27,000</u>	<u>1,018,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>27,000</u>	<u>1,018,000</u>
A04106 Reimbursement of medical charges to pensioners				27,000	18,000
A04114 Superannuation Encashment of L.P.R			2,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,600,000</u>	<u>10,600,000</u>	<u>61,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,600,000</u>	<u>10,600,000</u>	<u>61,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		600,000
A05270 To Others			<u>10,600,000</u>	<u>10,600,000</u>	<u>60,600,000</u>
001 To Others				10,600,000	

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
049 Grant in Aid for Performance of Hajj by the Provincial Govt. Employee			600,000		600,000
058 GIA for the distribution amongst deserving minority communities.			10,000,000		10,000,000
313 Endowment Fund for Kalash Community, Chitral					50,000,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>90,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>90,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			<u>80,000</u>	<u>90,000</u>	<u>25,000</u>
001 Entertainment & Gifts					25,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>160,000</u>	<u>6,376,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			10,000	10,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>6,373,000</u>
A09501 Transport			<u>1,000</u>		<u>6,373,000</u>
001 Transport			1,000		6,373,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	150,000	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>234,000</u>	<u>430,000</u>	<u>198,000</u>

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A130 TOTAL TRANSPORT			<u>116,000</u>	<u>300,000</u>	<u>143,000</u>
A13001 Transport			<u>116,000</u>	<u>300,000</u>	<u>143,000</u>
001 Transport			116,000	300,000	143,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>100,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>88,000</u>	<u>100,000</u>	<u>41,000</u>
001 Machinery and Equipment			88,000	100,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			30,000	30,000	14,000
Minority Affairs Department			59,112,000	48,606,000	104,015,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,030	909,000,000	1,894,032,000	353,569,000	1,986,980,000	2,340,549,000
TOTAL	1,030	909,000,000	1,894,032,000	353,569,000	1,986,980,000	2,340,549,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

	Rs
Charged:	<u>0</u>
Voted:	<u>2,340,549,000</u>
Total:	<u>2,340,549,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
047202 TOURISM	46,790,000	36,545,000	25,332,000
081120 OTHERS	161,519,000	336,888,000	128,828,000
082105 PROMOTION OF CULUTURAL ACTIVITIES	507,112,000	1,361,369,000	2,040,343,000
095101 ARCHIVES LIBRARY AND MUSEUMS	193,579,000	159,230,000	146,046,000
TOTAL	909,000,000	1,894,032,000	2,340,549,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
BU4429	BANNU MUSEUM DISTRICT BANNU	7,343,000	6,455,000	6,240,000
SW4496	ARCHAEOLOGICAL MUSEUM SWAT	24,203,000	18,559,000	16,957,000
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	46,790,000	36,545,000	25,332,000
CA4199	Pushkalvati Museum	5,795,000	5,538,000	5,301,000
HR5104	Sub-Regional Office Hazara	9,433,000	5,218,000	5,286,000
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan	5,287,000	4,439,000	3,485,000
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	18,871,000	18,250,000	15,082,000
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL	20,667,000	24,945,000	25,424,000
PR4991	Directorate of Culture Pakhtunkhwa	26,996,000	42,831,000	23,600,000
PR5712	Peshawar Museum Peshawar	17,854,000	18,752,000	17,679,000
PR5867	Lump Sum Allocation	380,000,000	539,000,000	1,899,862,000
SW4951	Sub Regional Office Malakand at Mingora District Swat	5,658,000	5,297,000	4,644,000
CL4015	Chitral Museum	5,098,000	5,239,000	4,332,000
DA4019	Archaeology and Museums Dir Lower	14,014,000	12,606,000	11,196,000
MR4193	Archaeology and Museums Mardan	7,141,000	7,261,000	5,463,000
PR4895	Archeology and Museums (Provincial)	68,443,000	47,786,000	45,276,000
PR4896	Secretary Sports Archaeology Tourism and Museums Department	70,571,000	746,919,000	90,910,000
PR4289	City Museum , Gorgatree	7,094,000	7,851,000	6,917,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	142,648,000	318,638,000	113,746,000
SU4220	Hund Museum, District Swabi	8,668,000	8,665,000	8,349,000
CL4057	Bambureite Museum District Chitral	3,657,000	3,061,000	2,719,000
PR4874	Sethi House, Peshawar	3,891,000	2,503,000	2,202,000
PR5995	Engineering Wing in Sports Department (Reg Act)	8,878,000	7,674,000	547,000
TOTAL		909,000,000	1,894,032,000	2,340,549,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>413,000,000</u>	<u>360,830,000</u>	<u>353,569,000</u>
A011	PAY	<u>221,969,000</u>	<u>184,811,000</u>	<u>183,871,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>90,279,000</u>	<u>71,158,000</u>	<u>71,558,000</u>
A01101	Basic Pay Of Officer	90,191,000	70,953,000	71,461,000
A01102	Personal pay	34,000	56,000	21,000
A01103	Special Pay	39,000	56,000	35,000
A01105	Qualification Pay	15,000	48,000	41,000
A01106	Pay of contract officer		45,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>131,690,000</u>	<u>113,653,000</u>	<u>112,313,000</u>
A01151	Basic Pay Other Staff	131,583,000	113,641,000	112,302,000
A01152	Personal pay	107,000	12,000	11,000
A012	ALLOWANCES	<u>191,031,000</u>	<u>176,019,000</u>	<u>169,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>187,070,000</u>	<u>173,313,000</u>	<u>167,516,000</u>
A01201	Senior Post Allowance	31,000	22,000	32,000
A01202	House Rent Allowance	34,545,000	24,905,000	22,256,000
A01203	Conveyance Allowance	31,620,000	23,219,000	21,143,000
A01207	Washing Allowance	499,000	472,000	455,000
A01208	Dress Allowance	462,000	368,000	353,000
A0120D	Integrated Allowance	442,000	461,000	429,000
A0120E	Housing Subsidy Allowance	742,000	1,033,000	1,028,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,410,000	5,808,000	8,239,000
A01216	Qualification Allowance	31,000	557,000	43,000
A01217	Medical Allowance	24,172,000	15,596,000	14,073,000
A0121A	Ad - hoc Allowance - 2011		13,000	
A0121B	Health Professional Allowance	360,000		
A0121Q	Audit and Accounts Allowance	43,000	79,000	77,000
A0121T	Adhoc Relief Allowance 2013	7,105,000	3,836,000	3,025,000
A01224	Entertainment Allowance	12,000	33,000	20,000
A01226	Computer Allowance	540,000	503,000	353,000
A01228	Orderly Allowance	144,000	168,000	187,000
A01229	Special compensatory allowance	583,000	160,000	91,000
A0122C	Adhoc Relief Allowance - 2015	5,169,000	2,285,000	2,078,000
A0122M	Adhoc Releif Allowance 2016	17,213,000	13,389,000	12,691,000
A0122N	Special Conveyance Allowance to Disbaled Employees	53,000	684,000	637,000
A0122S	Utility Allowance		240,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	23,023,000	18,400,000	17,261,000
A01233	Unattractive Area Allowance	1,698,000	1,447,000	1,436,000
A01236	Deputation Allowance	592,000	1,191,000	845,000
A01238	Charge allowance		18,000	16,000
A01239	Special allowance	8,000	469,000	421,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,886,000	13,745,000	18,385,000
A0123G	Ad-hoc Relief Allowance-2018	24,541,000	18,746,000	17,038,000
A0123P	Ad-hoc Relief Allowance 2019		23,927,000	15,538,000
A01241	Utility allowance for electricity	240,000	240,000	244,000
A01250	Incentive Allowance	528,000	446,000	374,000
A01260	Ration Allowance	196,000	233,000	262,000
A01261	Constabulary Allowance for Police Personnel	73,000	37,000	
A01270	Other	109,000	583,000	8,486,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,961,000</u>	<u>2,706,000</u>	<u>2,182,000</u>
A01271	Overtime Allowance	48,000	169,000	358,000
A01274	Medical Charges	1,070,000	2,024,000	1,567,000
A01276	Outfit allowance	2,000		
A01278	Leave Salary	2,503,000	147,000	77,000
A01284	Firewood Allowance	338,000	366,000	180,000
A03	TOTAL OPERATING EXPENSES	<u>401,070,000</u>	<u>585,819,000</u>	<u>648,780,000</u>
A032	COMMUNICATIONS	<u>3,209,000</u>	<u>4,017,000</u>	<u>1,612,000</u>
A03201	Postage and Telegraph	428,000	436,000	177,000
A03202	Telephone and Trunk Call	2,781,000	3,581,000	1,435,000
A033	UTILITIES	<u>25,542,000</u>	<u>30,023,000</u>	<u>18,343,000</u>
A03301	Gas	2,945,000	3,317,000	804,000
A03302	Water	45,000	55,000	24,000
A03303	Electricity	19,901,000	22,046,000	17,190,000
A03304	Hot and Cold Weather Charges	2,241,000	3,660,000	19,000
A03305	POL fore Generator	410,000	945,000	306,000
A034	OCCUPANCY COSTS	<u>809,000</u>	<u>1,196,000</u>	<u>1,196,000</u>
A03402	Rent for Office Building	809,000	1,196,000	1,196,000
A036	MOTOR VEHICLES		<u>140,000</u>	<u>1,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration		140,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>10,016,000</u>	<u>13,621,000</u>	<u>6,232,000</u>
A03805	Travelling Allowance	5,347,000	7,078,000	3,040,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,236,000	6,083,000	2,965,000
A03808	Conveyance Charges	185,000	250,000	104,000
A03809	CNG Charges (Govt)	248,000	210,000	123,000
A039	GENERAL	<u>361,494,000</u>	<u>536,822,000</u>	<u>621,396,000</u>
A03901	Stationery	2,320,000	2,768,000	1,240,000
A03902	Printing and Publication	1,440,000	1,397,000	787,000
A03905	Newspapers Periodicals and Books	254,000	435,000	153,000
A03906	Uniforms and Protective Clothing	409,000	658,000	282,000
A03907	Advertising & Publicity	4,965,000	4,750,000	1,743,000
A03913	Contribution & subscription	86,000	120,000	1,000
A03917	Law Charges		60,000	38,000
A03918	Exhibitions Fairs and Other National Celebrations	48,000	70,000	1,000
A03942	Cost of Other Stores	60,000	90,000	60,000
A03970	Others	351,912,000	526,474,000	617,091,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,004,000</u>	<u>3,515,000</u>	<u>3,809,000</u>
A041	PENSION	<u>4,004,000</u>	<u>3,515,000</u>	<u>3,809,000</u>
A04114	Superannuation Encashment of L.P.R	4,004,000	3,515,000	3,809,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>84,507,000</u>	<u>927,292,000</u>	<u>1,332,404,000</u>
A052	GRANTS-DOMESTIC	<u>84,507,000</u>	<u>927,292,000</u>	<u>1,332,404,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	1,200,000	1,205,000
A05270	To Others	84,502,000	926,092,000	1,331,199,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>250,000</u>	<u>34,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>250,000</u>	<u>34,000</u>
A06301	Entertainments & Gifts	200,000	250,000	34,000
A09	TOTAL PHYSICAL ASSETS	<u>2,734,000</u>	<u>11,652,000</u>	<u>117,000</u>
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware	50,000	50,000	1,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>9,142,000</u>	
A09501	Transport	2,000	9,142,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,751,000</u>	<u>1,475,000</u>	<u>116,000</u>
A09601	Plant and Machinery	1,751,000	1,475,000	116,000
A097	PURCHASE FURNITURE & FIXTURE	<u>931,000</u>	<u>985,000</u>	
A09701	Furniture and fixtures	931,000	985,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,485,000</u>	<u>4,674,000</u>	<u>1,836,000</u>
A130	TRANSPORT	<u>1,400,000</u>	<u>1,686,000</u>	<u>805,000</u>
A13001	Transport	1,400,000	1,686,000	805,000
A131	MACHINERY AND EQUIPMENT	<u>1,105,000</u>	<u>1,530,000</u>	<u>542,000</u>
A13101	Machinery and Equipment	1,105,000	1,530,000	542,000
A132	FURNITURE AND FIXTURE	<u>682,000</u>	<u>873,000</u>	<u>303,000</u>
A13201	Furniture and Fixture	682,000	873,000	303,000
A137	COMPUTER EQUIPMENT	<u>30,000</u>	<u>40,000</u>	<u>6,000</u>
A13701	Hardware	30,000	40,000	6,000
A138	GENERAL	<u>268,000</u>	<u>545,000</u>	<u>180,000</u>
A13801	Maintenance of gardens	268,000	545,000	180,000

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	909,000,000	1,894,032,000	2,340,549,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	424			424	54,296,000
04	75			75	10,629,000
05	38			38	4,037,000
06	31			31	4,157,000
07	30			30	4,048,000
08	5			5	1,068,000
09	14			14	1,458,000
10	22			22	3,181,000
11	83			83	15,753,000
12	14			14	2,163,000
13	1			1	189,000
14	53			53	10,788,000
15	3			3	535,000
16	140			140	31,020,000
17	65			65	23,100,000
18	20			20	8,416,000
19	10			10	6,946,000
20	2			2	1,979,000
TOTAL	1030			1030	183,763,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,504,000</u>	<u>32,573,000</u>	<u>23,091,000</u>
A011	TOTAL PAY		<u>122</u>	<u>122</u>	<u>22,650,000</u>	<u>14,548,000</u>	<u>12,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>8,922,000</u>	<u>4,120,000</u>	<u>5,032,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>8,922,000</u>	<u>4,111,000</u>	<u>5,023,000</u>
D068	Director General	(BPS-19)	1	1	502,000		500,000
D028	Deputy Director	(BPS-18)	1	1	500,000		400,000
A079	Assistant Director	(BPS-17)	1	1	398,000		207,000
A191	Assistant Controller	(BPS-17)	1	1	422,000		218,000
A725	Administrative and Account Officer	(BPS-17)	2	2	797,000		414,000
L025	Law Officer	(BPS-17)	1	1	398,000		207,000
S166	Superintendent	(BPS-17)	1	1	697,000		350,000
A057	Assistant	(BPS-16)	3	3	471,000		257,000
C082	Computer Operator	(BPS-16)	5	5	1,213,000		634,000
I012	Inspector	(BPS-16)	12	12	3,023,000		1,575,000
L123	Legal Assistant	(BPS-16)	1	1	250,000		130,000
S115	Stenographer	(BPS-16)	1	1	251,000		131,000
A01105	Qualification Pay					9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>92</u>	<u>92</u>	<u>13,728,000</u>	<u>10,428,000</u>	<u>7,640,000</u>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>92</u>	<u>13,728,000</u>	<u>10,428,000</u>	<u>7,640,000</u>
A005	Accountant	(BPS-14)	2	2	398,000		225,000
S035	Senior Clerk	(BPS-14)	3	3	607,000		343,000
S114	Steno Typist	(BPS-14)	1	1	208,000		117,000
S138	Sub Inspector	(BPS-14)	10	10	1,995,000		1,130,000
J013	Junior Clerk	(BPS-11)	8	8	1,393,000		781,000
A149	Assistant Sub Inspector	(BPS-09)	10	10	1,522,000		850,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR						
H015	Head Constable	(BPS-07)	5	5	706,000		392,000
D112	Driver	(BPS-06)	3	3	439,000		242,000
C088	Constable	(BPS-05)	25	25	3,268,000		1,804,000
D136	Dispatch Rider	(BPS-05)	1	1	164,000		100,000
D471	Duplicate Machine Operator	(BPS-04)	1	1	194,000		105,000
C057	Chowkidar	(BPS-03)	8	8	1,004,000		549,000
F001	Farash	(BPS-03)	3	3	367,000		201,000
N005	Naib Qasid	(BPS-03)	12	12	1,463,000		801,000
A012	TOTAL ALLOWANCES				<u>21,854,000</u>	<u>18,025,000</u>	<u>10,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,613,000</u>	<u>17,975,000</u>	<u>10,388,000</u>
A01202	House Rent Allowance				5,094,000	3,385,000	1,835,000
A01203	Conveyance Allowance				5,087,000	3,223,000	1,529,000
A01207	Washing Allowance				76,000	70,000	61,000
A01208	Dress Allowance				19,000	13,000	5,000
A0120D	Integrated Allowance				42,000	24,000	5,000
A01217	Medical Allowance				2,786,000	1,850,000	968,000
A0121T	Adhoc Relief Allowance 2013				591,000	899,000	121,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				151,000	77,000	39,000
A0122C	Adhoc Relief Allowance - 2015				541,000	312,000	83,000
A0122M	Adhoc Relief Allowance 2016				1,790,000	1,295,000	863,000
A0122Y	Ad-hoc Relief Allowance 2017				2,338,000	1,700,000	1,147,000
A01236	Deputation Allowance				100,000	50,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)					1,065,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018				2,338,000	1,700,000	1,139,000
A0123P	Ad-hoc Relief Allowance 2019					1,700,000	985,000
A01250	Incentive Allowance				<u>391,000</u>	<u>336,000</u>	<u>274,000</u>
001	Incentive Allowance				391,000	336,000	274,000
A01260	Ration Allowance				196,000	233,000	262,000
A01261	Constabulary Allowance for Police Personnel				73,000	37,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>241,000</u>	<u>50,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Medical Charges			30,000	50,000	30,000
A01276 Outfit allowance			1,000		
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,191,000</u>	<u>3,762,000</u>	<u>2,187,000</u>
A032 TOTAL COMMUNICATIONS			<u>339,000</u>	<u>718,000</u>	<u>206,000</u>
A03201 Postage and Telegraph			90,000	68,000	19,000
A03202 Telephone and Trunk Call			249,000	650,000	187,000
A033 TOTAL UTILITIES			<u>223,000</u>	<u>333,000</u>	<u>270,000</u>
A03301 Gas			46,000	91,000	52,000
A03303 Electricity			<u>177,000</u>	<u>242,000</u>	<u>218,000</u>
001 Electricity			177,000	242,000	218,000
A034 TOTAL OCCUPANCY COSTS			<u>809,000</u>	<u>1,196,000</u>	<u>1,196,000</u>
A03402 Rent for Office Building			809,000	1,196,000	1,196,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>725,000</u>	<u>274,000</u>
A03805 Travelling Allowance			<u>198,000</u>	<u>450,000</u>	<u>178,000</u>
001 Travelling Allowance			198,000	450,000	178,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>92,000</u>	<u>250,000</u>	<u>86,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			92,000	250,000	86,000
A03808 Conveyance Charges			<u>17,000</u>	<u>25,000</u>	<u>10,000</u>
001 Conveyance Charges			17,000	25,000	10,000
A039 TOTAL GENERAL			<u>513,000</u>	<u>790,000</u>	<u>241,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A03901 Stationery			<u>200,000</u>	<u>213,000</u>	<u>81,000</u>
001 Stationery			200,000	213,000	81,000
A03902 Printing and Publication			<u>30,000</u>	<u>60,000</u>	<u>8,000</u>
001 Printing and publication			30,000	60,000	8,000
A03905 Newspapers Periodicals and Books			10,000	15,000	7,000
A03906 Uniforms and Protective Clothing			163,000	372,000	64,000
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>60,000</u>	<u>80,000</u>	<u>43,000</u>
001 Others					42,000
002 Other Contingencies			60,000	80,000	1,000
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>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>92,000</u>	<u>210,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>145,000</u>	<u>46,000</u>
A13001 Transport			<u>60,000</u>	<u>145,000</u>	<u>46,000</u>
001 Transport			60,000	145,000	46,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>3,000</u>
001 Machinery and Equipment			20,000	50,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>15,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			12,000	15,000	4,000
DIRECTORATE OF TOURIST SERVICES PESHAWAR			46,790,000	36,545,000	25,332,000

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081120 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
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,530,000</u>	<u>14,845,000</u>	<u>13,727,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>8,353,000</u>	<u>7,770,000</u>	<u>7,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>5,175,000</u>	<u>5,070,000</u>	<u>4,695,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>5,175,000</u>	<u>5,053,000</u>	<u>4,681,000</u>
D063	Director	(BPS-19)	1	1	1,023,000		909,000
D028	Deputy Director	(BPS-18)	1	1	864,000		770,000
A079	Assistant Director	(BPS-17)	3	3	288,000		298,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	380,000		346,000
A057	Assistant	(BPS-16)	2	2	596,000		538,000
C082	Computer Operator	(BPS-16)	5	5	1,786,000		1,603,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	238,000		217,000
A01105	Qualification Pay					17,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>3,178,000</u>	<u>2,700,000</u>	<u>2,586,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>3,178,000</u>	<u>2,700,000</u>	<u>2,586,000</u>
S035	Senior Clerk	(BPS-14)	1	1	190,000		158,000
J013	Junior Clerk	(BPS-11)	3	3	536,000		441,000
S127	Store Keeper	(BPS-10)	1	1	152,000		125,000
D112	Driver	(BPS-06)	2	2	316,000		257,000
C057	Chowkidar	(BPS-03)	2	2	247,000		200,000
M010	Mali	(BPS-03)	2	2	247,000		200,000
N005	Naib Qasid	(BPS-03)	6	6	814,000		658,000
S162	Sweeper	(BPS-03)	5	5	676,000		547,000
A012	TOTAL ALLOWANCES				<u>7,177,000</u>	<u>7,075,000</u>	<u>6,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,127,000</u>	<u>7,025,000</u>	<u>6,396,000</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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A01202 House Rent Allowance			1,445,000	1,200,000	1,109,000
A01203 Conveyance Allowance			1,151,000	1,100,000	994,000
A01207 Washing Allowance			20,000	12,000	11,000
A01208 Dress Allowance			16,000	8,000	7,000
A0120D Integrated Allowance			32,000	46,000	41,000
A0120E Housing Subsidy Allowance			113,000	226,000	290,000
A01217 Medical Allowance			972,000	650,000	562,000
A0121A Ad - hoc Allowance - 2011				13,000	
A0121Q Audit and Accounts Allowance			43,000	79,000	77,000
A0121T Adhoc Relief Allowance 2013			354,000	40,000	35,000
A01226 Computer Allowance			38,000	83,000	87,000
A0122C Adhoc Relief Allowance - 2015			833,000	60,000	56,000
A0122M Adhoc Relief Allowance 2016			260,000	540,000	504,000
A0122Y Ad-hoc Relief Allowance 2017			827,000	800,000	699,000
A01236 Deputation Allowance			43,000	450,000	396,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				250,000	250,000
A0123G Ad-hoc Relief Allowance-2018			980,000	800,000	700,000
A0123P Ad-hoc Relief Allowance 2019				650,000	556,000
A01270 Other				<u>18,000</u>	<u>22,000</u>
001 Others				18,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>50,000</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
A03 TOTAL OPERATING EXPENSES			<u>3,091,000</u>	<u>3,075,000</u>	<u>1,287,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>160,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			30,000	40,000	12,000
A03202 Telephone and Trunk Call			200,000	120,000	56,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>420,000</u>	<u>159,000</u>
A03301 Gas			200,000	120,000	28,000

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081120 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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A03303 Electricity			<u>200,000</u>	<u>250,000</u>	<u>130,000</u>
001 Electricity			200,000	250,000	130,000
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>955,000</u>	<u>1,005,000</u>	<u>421,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001 Travelling Allowance			500,000	500,000	175,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>243,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	243,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A03809 CNG Charges (Govt)			50,000		1,000
A039 TOTAL GENERAL			<u>1,456,000</u>	<u>1,490,000</u>	<u>639,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>95,000</u>
001 Stationery			200,000	200,000	95,000
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			20,000	20,000	4,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>1,000,000</u>	<u>446,000</u>
001 Advertising and Publicity			1,000,000	1,000,000	446,000
A03913 Contribution & subscription			<u>86,000</u>	<u>120,000</u>	<u>1,000</u>
001 Contribution & subscription			86,000	120,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others					54,000
002 Other Contingencies			100,000	100,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	

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081120 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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
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>150,000</u>	<u>230,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>55,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>55,000</u>
001 Transport			100,000	120,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>90,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>90,000</u>	<u>4,000</u>
001 Machinery and Equipment			30,000	90,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			20,000	20,000	9,000
Directorate of Youth Affairs Khyber Pakhtunkhwa			18,871,000	18,250,000	15,082,000

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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
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,595,000</u>	<u>87,569,000</u>	<u>70,220,000</u>
A011	TOTAL PAY		<u>221</u>	<u>234</u>	<u>50,500,000</u>	<u>42,630,000</u>	<u>39,747,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>51</u>	<u>22,216,000</u>	<u>16,149,000</u>	<u>16,389,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>51</u>	<u>22,216,000</u>	<u>16,149,000</u>	<u>16,389,000</u>
D068	Director General	(BPS-20)	1	1	861,000		550,000
D366	Director (Women)	(BPS-19)	1	1	1,108,000		689,000
D455	Director Training	(BPS-19)	1	1	1,177,000		731,000
D456	Director Development	(BPS-19)	1	1	866,000		543,000
C489	Chief Coach	(BPS-18)	1	1	480,000		309,000
D028	Deputy Director	(BPS-18)	4	4	1,920,000		1,237,000
A022	Administrator	(BPS-17)	3	3	1,159,000		747,000
A079	Assistant Director	(BPS-17)	6	6	3,307,000		2,089,000
A243	Assistant Director (Women)	(BPS-17)	1	1	748,000		467,000
A731	Architect	(BPS-17)		1			374,000
D603	Doctor	(BPS-17)	2	2	761,000		491,000
P112	Physiotherapist	(BPS-17)	2	2	761,000		491,000
S166	Superintendent	(BPS-17)	3	3	1,715,000		1,082,000
S661	Site Engineer	(BPS-17)		3			1,122,000
A057	Assistant	(BPS-16)	7	7	2,853,000		1,793,000
B050	Budget & Accounts Officer	(BPS-16)	1	1	538,000		335,000
C082	Computer Operator	(BPS-16)	2	3	475,000		461,000
C172	Coaches	(BPS-16)	4	4	1,873,000		1,171,000
F143	Female Coach	(BPS-16)	1	1	538,000		335,000
M130	Manager-Cum-Ground Man	(BPS-16)	1	1	538,000		335,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	538,000		335,000

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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
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
S136	Sub Engineer	(BPS-16)		3			702,000
A011-2	TOTAL PAY OF OTHER STAFF		178	183	28,284,000	26,481,000	23,358,000
A01151	Total Basic Pay Other Staff		178	183	28,284,000	26,481,000	23,358,000
D105	Draftsman	(BPS-15)		2			405,000
S035	Senior Clerk	(BPS-14)	7	7	1,791,000		1,438,000
S115	Stenographer	(BPS-14)	5	5	1,180,000		950,000
J013	Junior Clerk	(BPS-11)	8	9	2,126,000		1,899,000
C172	Coaches	(BPS-10)	8	8	1,553,000		1,242,000
J139	Junior Squash Coach	(BPS-10)	1	1	132,000		107,000
J147	Junior Coach	(BPS-10)	7	7	1,060,000		856,000
H062	Hostel Superintendent	(BPS-09)	2	2	367,000		293,000
C011	Care Taker	(BPS-08)	2	2	282,000		227,000
C011	Care Taker	(BPS-07)	6	6	1,275,000		1,008,000
S127	Store Keeper	(BPS-07)	1	1	145,000		116,000
D112	Driver	(BPS-06)	8	8	1,254,000		997,000
E019	Electrician	(BPS-05)	1	1	127,000		101,000
T049	Tubewell Operator	(BPS-05)	1	1	127,000		101,000
L161	Life Gurad	(BPS-04)	1	1	122,000		100,000
C057	Chowkidar	(BPS-03)	36	36	4,872,000		3,853,000
C083	Conductor	(BPS-03)	2	2	242,000		192,000
E019	Electrician	(BPS-03)	5	5	747,000		589,000
G013	Generator Operator	(BPS-03)	2	2	299,000		236,000
G040	Groundman	(BPS-03)	7	7	944,000		747,000
M010	Mali	(BPS-03)	32	32	4,340,000		3,432,000
N005	Naib Qasid	(BPS-03)	12	14	2,177,000		1,997,000
P047	Plumber	(BPS-03)	3	3	424,000		335,000

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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
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
S162	Sweeper	(BPS-03)	17	17	2,139,000		1,695,000
T049	Tubewell Operator	(BPS-03)	4	4	559,000		442,000
A012	TOTAL ALLOWANCES				<u>42,095,000</u>	<u>44,939,000</u>	<u>30,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,525,000</u>	<u>43,964,000</u>	<u>29,605,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				8,405,000	6,527,000	5,311,000
A01203	Conveyance Allowance				6,628,000	4,930,000	3,896,000
A01207	Washing Allowance				151,000	166,000	165,000
A01208	Dress Allowance				176,000	154,000	156,000
A0120D	Integrated Allowance				69,000	65,000	62,000
A0120E	Housing Subsidy Allowance				352,000	613,000	572,000
A01217	Medical Allowance				6,503,000	3,642,000	3,106,000
A0121B	Health Professional Allowance				360,000		
A0121T	Adhoc Relief Allowance 2013				1,611,000	750,000	579,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				9,000	30,000	8,000
A01229	Special compensatory allowance				466,000		
A0122C	Adhoc Relief Allowance - 2015				794,000	482,000	425,000
A0122M	Adhoc Relief Allowance 2016				4,128,000	3,045,000	2,605,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	360,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017				5,381,000	4,167,000	3,518,000
A01236	Deputation Allowance				103,000	242,000	296,000
A01239	Special allowance					<u>469,000</u>	<u>421,000</u>
001	Special Allowance					469,000	421,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					1,814,000	1,666,000
A0123G	Ad-hoc Relief Allowance-2018				6,350,000	4,668,000	3,518,000
A0123P	Ad-hoc Relief Allowance 2019					11,834,000	2,935,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>570,000</u>	<u>975,000</u>	<u>868,000</u>
A01274	Medical Charges				<u>150,000</u>	<u>975,000</u>	<u>867,000</u>
001	Medical Charges				150,000	975,000	867,000
A01278	Leave Salary				<u>420,000</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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
001 Leave Salary			420,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>20,536,000</u>	<u>20,980,000</u>	<u>13,457,000</u>
A032 TOTAL COMMUNICATIONS			<u>385,000</u>	<u>385,000</u>	<u>159,000</u>
A03201 Postage and Telegraph			100,000	100,000	36,000
A03202 Telephone and Trunk Call			285,000	285,000	123,000
A033 TOTAL UTILITIES			<u>14,066,000</u>	<u>14,210,000</u>	<u>10,576,000</u>
A03301 Gas			2,000,000	2,000,000	256,000
A03303 Electricity			<u>12,000,000</u>	<u>12,000,000</u>	<u>10,311,000</u>
001 Electricity			12,000,000	12,000,000	10,311,000
A03304 Hot and Cold Weather Charges			56,000	200,000	1,000
A03305 POL fore Generator			10,000	10,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,535,000</u>	<u>3,135,000</u>	<u>1,583,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,300,000</u>	<u>651,000</u>
001 Travelling Allowance			1,000,000	1,300,000	651,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,800,000</u>	<u>910,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,800,000	910,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>22,000</u>
001 Conveyance Charges			35,000	35,000	22,000
A039 TOTAL GENERAL			<u>3,550,000</u>	<u>3,250,000</u>	<u>1,139,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>179,000</u>
001 Stationery			300,000	400,000	179,000
A03902 Printing and Publication			<u>70,000</u>	<u>100,000</u>	<u>39,000</u>
001 Printing and publication			70,000	100,000	39,000
A03905 Newspapers Periodicals and Books			40,000	60,000	29,000
A03906 Uniforms and Protective Clothing			40,000	40,000	31,000
A03907 Advertising & Publicity			<u>3,000,000</u>	<u>2,500,000</u>	<u>792,000</u>
001 Advertising and Publicity			3,000,000	2,500,000	792,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>69,000</u>
001 Others					68,000
002 Other Contingencies			100,000	150,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>114,000</u>	<u>257,000</u>	<u>278,000</u>
A041 TOTAL PENSION			<u>114,000</u>	<u>257,000</u>	<u>278,000</u>
A04114 Superannuation Encashment of L.P.R			114,000	257,000	278,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>28,502,000</u>	<u>208,982,000</u>	<u>29,334,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>28,502,000</u>	<u>208,982,000</u>	<u>29,334,000</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>28,501,000</u>	<u>208,982,000</u>	<u>29,333,000</u>
008 Annual Grant in Aid to Sports Organization.			20,000,000	20,000,000	20,000,000
009 Maintenance of Play Grounds.			1,500,000	1,500,000	1,500,000
016 Promotion of Sports Activities.			7,000,000	7,000,000	7,000,000
262 G.I.A for lease deed with Auquaf Department.			1,000	833,000	833,000
303 Grant In Aid for 33rd National Games 2019				179,649,000	
A09 TOTAL PHYSICAL ASSETS			<u>201,000</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>		
A09601 Plant and Machinery			<u>100,000</u>		
001 Plant and Machinery			100,000		

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
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>700,000</u>	<u>850,000</u>	<u>457,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>270,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>270,000</u>
001 Transport			400,000	500,000	270,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>300,000</u>	<u>166,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>300,000</u>	<u>166,000</u>
001 Machinery and Equipment			250,000	300,000	166,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			50,000	50,000	21,000
Directorate of Sports Pakhtunkhwa (Provincial Level)			142,648,000	318,638,000	113,746,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,548,000</u>	<u>9,726,000</u>	<u>10,248,000</u>
A011	TOTAL PAY		17	17	<u>4,014,000</u>	<u>6,400,000</u>	<u>7,185,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,014,000</u>	<u>6,400,000</u>	<u>7,185,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,014,000</u>	<u>6,400,000</u>	<u>7,185,000</u>
S655	Stage Supervisor	(BPS-14)	1	1	400,000		717,000
T097	Technical Assistant	(BPS-14)	1	1	400,000		717,000
J013	Junior Clerk	(BPS-11)	1	1	316,000		567,000
S271	Security Supervisor	(BPS-11)	1	1	316,000		567,000
S230	Security Incharge	(BPS-08)	1	1	262,000		469,000
S656	Security Head	(BPS-05)	1	1	217,000		388,000
C057	Chowkidar	(BPS-03)	1	1	189,000		338,000
E126	Electrical Helper	(BPS-03)	1	1	189,000		338,000
M234	Mechanical Helper	(BPS-03)	1	1	189,000		338,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		386,000
S023	Security Guard	(BPS-03)	5	5	944,000		1,688,000
S162	Sweeper	(BPS-03)	2	2	376,000		672,000
A012	TOTAL ALLOWANCES				<u>2,534,000</u>	<u>3,326,000</u>	<u>3,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,534,000</u>	<u>3,305,000</u>	<u>3,035,000</u>
A01202	House Rent Allowance				491,000	510,000	442,000
A01203	Conveyance Allowance				404,000	450,000	378,000
A01207	Washing Allowance				22,000	10,000	3,000
A01208	Dress Allowance				22,000	14,000	2,000
A01217	Medical Allowance				306,000	350,000	272,000
A0121T	Adhoc Relief Allowance 2013				85,000	85,000	57,000
A0122C	Adhoc Relief Allowance - 2015				58,000	58,000	40,000
A0122M	Adhoc Releif Allowance 2016				308,000	308,000	255,000
A0122Y	Ad-hoc Relief Allowance 2017				419,000	650,000	709,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL					
A0123G Ad-hoc Relief Allowance-2018			419,000	500,000	538,000
A0123P Ad-hoc Relief Allowance 2019				370,000	339,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>21,000</u>	<u>28,000</u>
A01274 Medical Charges				<u>21,000</u>	<u>28,000</u>
001 Medical Charges				21,000	28,000
A03 TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>119,000</u>	<u>36,000</u>
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			60,000	60,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>35,000</u>
001 Travelling Allowance			59,000	59,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>540,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>540,000</u>
A04114 Superannuation Encashment of L.P.R				500,000	540,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,000,000</u>	<u>14,600,000</u>	<u>14,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,000,000</u>	<u>14,600,000</u>	<u>14,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A05270 To Others			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			12,900,000	12,900,000	12,900,000
011 Maintenance of Nishter Hall.			1,100,000	1,100,000	1,100,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL					
CULTURAL ACTIVITES FOR NISHTAR HALL			20,667,000	24,945,000	25,424,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4991	Directorate of Culture Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,723,000</u>	<u>22,190,000</u>	<u>21,662,000</u>
A011	TOTAL PAY		53	53	<u>13,689,000</u>	<u>12,000,000</u>	<u>12,109,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,856,000</u>	<u>6,500,000</u>	<u>6,566,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,842,000</u>	<u>6,500,000</u>	<u>6,566,000</u>
D063	Director	(BPS-19)	1	1	882,000		841,000
D028	Deputy Director	(BPS-18)	2	2	1,040,000		1,006,000
A021	Administrative Officer	(BPS-17)	1	1	752,000		715,000
A079	Assistant Director	(BPS-17)	2	2	1,144,000		1,095,000
C153	Computer Programmer	(BPS-17)	1	1	572,000		547,000
A007	Accounts Officer	(BPS-16)	1	1	382,000		365,000
A057	Assistant	(BPS-16)	3	3	904,000		872,000
C082	Computer Operator	(BPS-16)	2	2	462,000		450,000
P083	Programme Officer	(BPS-16)	1	1	322,000		310,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	382,000		365,000
A01105	Qualification Pay				14,000		
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>6,833,000</u>	<u>5,500,000</u>	<u>5,543,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>6,833,000</u>	<u>5,500,000</u>	<u>5,543,000</u>
S035	Senior Clerk	(BPS-14)	3	3	755,000		619,000
S115	Stenographer	(BPS-14)	2	2	452,000		373,000
S154	Supervisor Sound System	(BPS-13)	1	1	230,000		189,000
A005	Accountant	(BPS-12)	1	1	264,000		215,000
E019	Electrician	(BPS-12)	1	1	276,000		224,000
J013	Junior Clerk	(BPS-11)	3	3	576,000		472,000
G013	Generator Operator	(BPS-09)	1	1	236,000		191,000
D112	Driver	(BPS-06)	3	3	624,000		503,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4991	Directorate of Culture Pakhtunkhwa						
Q004	Qasid	(BPS-04)	1	1	246,000		197,000
C057	Chowkidar	(BPS-03)	3	3	496,000		399,000
M010	Mali	(BPS-03)	2	2	370,000		297,000
N005	Naib Qasid	(BPS-03)	6	6	872,000		703,000
S023	Security Guard	(BPS-03)	9	9	1,186,000		959,000
S162	Sweeper	(BPS-03)	2	2	250,000		202,000
A012	TOTAL ALLOWANCES				<u>10,034,000</u>	<u>10,190,000</u>	<u>9,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,774,000</u>	<u>10,053,000</u>	<u>9,456,000</u>
A01202	House Rent Allowance				1,875,000	1,800,000	1,715,000
A01203	Conveyance Allowance				1,550,000	1,450,000	1,404,000
A01207	Washing Allowance				16,000	14,000	14,000
A01208	Dress Allowance				16,000	13,000	13,000
A0120D	Integrated Allowance				30,000	28,000	28,000
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				1,350,000	900,000	832,000
A0121T	Adhoc Relief Allowance 2013				500,000	250,000	226,000
A01226	Computer Allowance				21,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				400,000	170,000	159,000
A0122M	Adhoc Relief Allowance 2016				950,000	870,000	866,000
A0122Y	Ad-hoc Relief Allowance 2017				1,411,000	1,200,000	1,173,000
A01236	Deputation Allowance				205,000	205,000	
A01239	Special allowance				<u>8,000</u>		
001	Special Allowance				8,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)					804,000	841,000
A0123G	Ad-hoc Relief Allowance-2018				1,412,000	1,200,000	1,173,000
A0123P	Ad-hoc Relief Allowance 2019					1,000,000	946,000
A01270	Other				<u>30,000</u>	<u>83,000</u>	
089	M.Phil Allowance				30,000	83,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>260,000</u>	<u>137,000</u>	<u>97,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>137,000</u>	<u>96,000</u>
001	Medical Charges				50,000	137,000	96,000
A01278	Leave Salary				<u>210,000</u>		<u>1,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
001 Leave Salary			210,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,781,000</u>	<u>2,335,000</u>	<u>766,000</u>
A032 TOTAL COMMUNICATIONS			<u>222,000</u>	<u>360,000</u>	<u>136,000</u>
A03201 Postage and Telegraph			22,000	10,000	17,000
A03202 Telephone and Trunk Call			200,000	350,000	119,000
A033 TOTAL UTILITIES			<u>380,000</u>	<u>170,000</u>	<u>32,000</u>
A03301 Gas			20,000		1,000
A03303 Electricity			<u>200,000</u>		<u>1,000</u>
001 Electricity			200,000		1,000
A03304 Hot and Cold Weather Charges			110,000	120,000	1,000
A03305 POL fore Generator			50,000	50,000	29,000
A036 TOTAL MOTOR VEHICLES				<u>30,000</u>	
A03603 Registration				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>654,000</u>	<u>1,090,000</u>	<u>335,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>174,000</u>
001 Travelling Allowance			400,000	700,000	174,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>250,000</u>	<u>79,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	250,000	79,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001 Conveyance Charges			20,000	20,000	12,000
A03809 CNG Charges (Govt)			114,000	120,000	70,000
A039 TOTAL GENERAL			<u>525,000</u>	<u>685,000</u>	<u>263,000</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>60,000</u>	<u>30,000</u>	<u>45,000</u>
001 Printing and publication			60,000	30,000	45,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
A03905 Newspapers Periodicals and Books			15,000	25,000	9,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>470,000</u>	<u>146,000</u>
001 Advertising and Publicity			300,000	470,000	146,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>13,000</u>
001 Others					12,000
002 Other Contingencies			50,000	60,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,021,000</u>	<u>1,103,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,021,000</u>	<u>1,103,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,021,000	1,103,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>15,000,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>15,000,000</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>15,000,000</u>	<u>1,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			1,000	15,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>2,035,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			50,000	50,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,985,000</u>	
A09501 Transport				<u>1,985,000</u>	
001 Transport				1,985,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>250,000</u>	<u>66,000</u>

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>36,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>36,000</u>
001 Transport			120,000	120,000	36,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>16,000</u>
001 Machinery and Equipment			60,000	60,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			30,000	30,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>6,000</u>
A13701 Hardware			30,000	40,000	6,000
Directorate of Culture Pakhtunkhwa			26,996,000	42,831,000	23,600,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR5867 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,000,000</u>
A012 TOTAL ALLOWANCES					<u>8,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,000,000</u>
A01270 Other					<u>8,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					8,000,000
A03 TOTAL OPERATING EXPENSES			<u>350,000,000</u>	<u>524,000,000</u>	<u>616,000,000</u>
A039 TOTAL GENERAL			<u>350,000,000</u>	<u>524,000,000</u>	<u>616,000,000</u>
A03970 Others			<u>350,000,000</u>	<u>524,000,000</u>	<u>616,000,000</u>
014 Other Lump Sum			350,000,000		
037 L.S. at the disposal of F.D.				524,000,000	500,000,000
206 Lumpsum at the Disposal of Administrative Department					116,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000,000</u>	<u>15,000,000</u>	<u>1,275,862,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>15,000,000</u>	<u>1,275,862,000</u>
A05270 To Others			<u>30,000,000</u>	<u>15,000,000</u>	<u>1,275,862,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			30,000,000	15,000,000	30,000,000
304 Grant in Aid for KP Tourism Authority					578,862,000
309 Grant in Aid for Tourism Police					300,000,000
310 Grant in Aid for HR Liability of PTDC					367,000,000
Lump Sum Allocation			380,000,000	539,000,000	1,899,862,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4896	Secretary Sports Archaeology Tourism and Museums Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,774,000.</u>	<u>53,890,000.</u>	<u>72,517,000.</u>
A011	TOTAL PAY				<u>21,307,000.</u>	<u>24,013,000.</u>	<u>28,476,000.</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,949,000.</u>	<u>19,304,000.</u>	<u>19,983,000.</u>
A01101	Total Basic Pay Of Officer				<u>14,892,000.</u>	<u>19,147,000.</u>	<u>19,930,000.</u>
S014	Secretary	(BPS-20)	1	1	1,435,000		1,429,000
A018	Additional Secretary	(BPS-19)	1	2	924,000		1,632,000
C049	Chief Planning Officer	(BPS-19)	1	1	732,000		734,000
D052	Deputy Secretary	(BPS-18)	2	4	1,305,000		2,272,000
S058	Senior Planning Officer	(BPS-18)	1	1	480,000		488,000
A513	Assistant Director (IT)	(BPS-17)	1	1	380,000		386,000
M084	Monitoring Officer	(BPS-17)		1			374,000
P038	Planning Officer	(BPS-17)	1	3	439,000		1,206,000
S022	Section Officer	(BPS-17)	5	7	3,656,000		4,403,000
S166	Superintendent	(BPS-17)	2	2	915,000		923,000
A057	Assistant	(BPS-16)	5	8	1,789,000		2,510,000
C082	Computer Operator	(BPS-16)	5	5	1,281,000		1,301,000
P021	Personal Assistant	(BPS-16)	1	2	425,000		663,000
S061	Senior Scale Stenographer	(BPS-16)	3	5	1,131,000		1,609,000
A01102	Personal pay				34,000	34,000	
A01103	Special Pay				22,000	56,000	35,000
A01105	Qualification Pay				1,000	22,000	18,000
A01106	Total Pay of contract officer					<u>45,000.</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,358,000.</u>	<u>4,709,000.</u>	<u>8,493,000.</u>
A01151	Total Basic Pay Other Staff				<u>6,358,000.</u>	<u>4,709,000.</u>	<u>8,493,000.</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,110,000		967,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4896	Secretary Sports Archaeology Tourism and Museums Department						
S035	Senior Clerk	(BPS-14)	2	2	575,000		500,000
S115	Stenographer	(BPS-14)	2	4	623,000		921,000
J013	Junior Clerk	(BPS-11)	3	11	828,000		1,972,000
D482	Driver cum Supervisor	(BPS-07)	1	1	356,000		304,000
D112	Driver	(BPS-06)	1	6	131,000		769,000
S396	Senior Driver	(BPS-06)	1	1	228,000		196,000
D006	Daftari	(BPS-04)	3	3	376,000		326,000
Q004	Qasid	(BPS-04)	1	1	262,000		224,000
C057	Chowkidar	(BPS-03)	1	1	156,000		134,000
N005	Naib Qasid	(BPS-03)	10	16	1,527,000		2,021,000
S162	Sweeper	(BPS-03)	1	1	186,000		159,000
A012	TOTAL ALLOWANCES				<u>28,467,000</u>	<u>29,877,000</u>	<u>44,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,719,000</u>	<u>29,361,000</u>	<u>43,630,000</u>
A01201	Senior Post Allowance				16,000	22,000	32,000
A01202	House Rent Allowance				2,418,000	1,954,000	3,315,000
A01203	Conveyance Allowance				2,354,000	1,640,000	3,245,000
A01207	Washing Allowance				10,000	12,000	19,000
A01208	Dress Allowance				23,000	6,000	15,000
A0120D	Integrated Allowance				55,000	58,000	83,000
A0120E	Housing Subsidy Allowance				274,000	133,000	92,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,410,000	5,808,000	8,239,000
A01216	Qualification Allowance				30,000	515,000	
A01217	Medical Allowance				2,085,000	1,089,000	1,817,000
A0121T	Adhoc Relief Allowance 2013				655,000	325,000	569,000
A01224	Entertainment Allowance				6,000	21,000	8,000
A01226	Computer Allowance				38,000	65,000	30,000
A01228	Orderly Allowance				144,000	168,000	187,000
A01229	Special compensatory allowance				69,000	69,000	
A0122C	Adhoc Relief Allowance - 2015				209,000	216,000	359,000
A0122M	Adhoc Releif Allowance 2016				1,792,000	1,170,000	2,026,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122S Utility Allowance				240,000	
A0122Y Ad-hoc Relief Allowance 2017			2,191,000	2,106,000	2,738,000
A01236 Deputation Allowance			140,000	144,000	153,000
A01238 Charge allowance				18,000	16,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,886,000	9,812,000	14,562,000
A0123G Ad-hoc Relief Allowance-2018			2,562,000	2,106,000	2,693,000
A0123P Ad-hoc Relief Allowance 2019				1,029,000	2,832,000
A01241 Utility allowance for electricity			240,000	240,000	244,000
A01250 Incentive Allowance			<u>80,000</u>	<u>110,000</u>	<u>100,000</u>
001 Incentive Allowance			80,000	110,000	100,000
A01270 Other			<u>32,000</u>	<u>249,000</u>	<u>220,000</u>
001 Others				64,000	110,000
089 M.Phil Allowance			32,000	185,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>748,000</u>	<u>516,000</u>	<u>411,000</u>
A01271 Overtime Allowance			48,000	169,000	358,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>52,000</u>
001 Medical Charges			200,000	200,000	52,000
A01278 Leave Salary			<u>500,000</u>	<u>147,000</u>	<u>1,000</u>
001 Leave Salary			500,000	147,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,685,000</u>	<u>10,750,000</u>	<u>5,724,000</u>
A032 TOTAL COMMUNICATIONS			<u>650,000</u>	<u>1,120,000</u>	<u>491,000</u>
A03201 Postage and Telegraph			50,000	120,000	29,000
A03202 Telephone and Trunk Call			600,000	1,000,000	462,000
A033 TOTAL UTILITIES			<u>1,670,000</u>	<u>3,470,000</u>	<u>1,831,000</u>
A03301 Gas			100,000	600,000	170,000
A03303 Electricity			<u>1,500,000</u>	<u>2,500,000</u>	<u>1,614,000</u>
001 Electricity			1,500,000	2,500,000	1,614,000
A03304 Hot and Cold Weather Charges			60,000	120,000	1,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A03305 POL fore Generator			10,000	250,000	46,000
A036 TOTAL MOTOR VEHICLES				<u>110,000</u>	<u>1,000</u>
A03603 Registration				110,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,750,000</u>	<u>3,950,000</u>	<u>2,417,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,109,000</u>
001 Travelling Allowance			1,200,000	1,500,000	1,109,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,400,000</u>	<u>1,283,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,400,000	1,283,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
A03809 CNG Charges (Govt)			20,000	20,000	15,000
A039 TOTAL GENERAL			<u>1,615,000</u>	<u>2,100,000</u>	<u>984,000</u>
A03901 Stationery			<u>900,000</u>	<u>1,000,000</u>	<u>527,000</u>
001 Stationery			900,000	1,000,000	527,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>145,000</u>
001 Printing and publication			250,000	250,000	145,000
A03905 Newspapers Periodicals and Books			50,000	150,000	56,000
A03906 Uniforms and Protective Clothing			15,000	40,000	15,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>22,000</u>
001 Advertising and Publicity			200,000	200,000	22,000
A03917 Law Charges				60,000	38,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>181,000</u>
001 Others					181,000
002 Other Contingencies			200,000	400,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>560,000</u>	<u>262,000</u>	<u>283,000</u>
A041 TOTAL PENSION			<u>560,000</u>	<u>262,000</u>	<u>283,000</u>
A04114 Superannuation Encashment of L.P.R			560,000	262,000	283,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,001,000</u>	<u>673,110,000</u>	<u>12,004,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,001,000</u>	<u>673,110,000</u>	<u>12,004,000</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>12,000,000</u>	<u>673,110,000</u>	<u>12,003,000</u>
224 grant in aid for PAITHOM			12,000,000	12,000,000	12,000,000
304 Grant in Aid for KP Tourism Authority				300,000,000	1,000
305 One time Contribution to Pakistan Tourism Development Endowment Fund				250,000,000	
306 One time Grant in Aid to Kaghan Development Authority				111,110,000	
309 Grant in Aid for Tourism Police					1,000
310 Grant in Aid for HR Laibility of PTDC					1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>250,000</u>	<u>34,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>34,000</u>
A06301 Entertainments & Gifts			200,000	250,000	34,000
A09 TOTAL PHYSICAL ASSETS			<u>651,000</u>	<u>7,807,000</u>	<u>49,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>7,157,000</u>	
A09501 Transport			<u>1,000</u>	<u>7,157,000</u>	
001 Transport			1,000	7,157,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>49,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>49,000</u>
001 Plant and Machinery			600,000	600,000	49,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
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>700,000</u>	<u>850,000</u>	<u>299,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>226,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>226,000</u>
001 Transport			400,000	500,000	226,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>72,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>72,000</u>
001 Machinery and Equipment			150,000	200,000	72,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			150,000	150,000	1,000
Secretary Sports Archaeology Tourism and Museums Department			70,571,000	746,919,000	90,910,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR5995	Engineering Wing in Sports Department (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,258,000</u>	<u>6,685,000</u>	
A011	TOTAL PAY		14		<u>3,651,000</u>	<u>3,338,000</u>	
A011-1	TOTAL PAY OF OFFICERS		9		<u>2,852,000</u>	<u>2,500,000</u>	
A01101	Total Basic Pay Of Officer		9		<u>2,852,000</u>	<u>2,500,000</u>	
A731	Architect	(BPS-17)	1		380,000		
M084	Monitoring Officer	(BPS-17)	1		380,000		
S661	Site Engineer	(BPS-17)	3		1,141,000		
C082	Computer Operator	(BPS-16)	1		239,000		
S136	Sub Engineer	(BPS-16)	3		712,000		
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>799,000</u>	<u>838,000</u>	
A01151	Total Basic Pay Other Staff		5		<u>799,000</u>	<u>838,000</u>	
D105	Draftsman	(BPS-15)	2		406,000		
J013	Junior Clerk	(BPS-11)	1		157,000		
N005	Naib Qasid	(BPS-03)	2		236,000		
A012	TOTAL ALLOWANCES				<u>3,607,000</u>	<u>3,347,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,477,000</u>	<u>3,317,000</u>	
A01202	House Rent Allowance				656,000	763,000	
A01203	Conveyance Allowance				613,000	460,000	
A0120D	Integrated Allowance				5,000	30,000	
A01217	Medical Allowance				973,000	501,000	
A0121T	Adhoc Relief Allowance 2013				175,000		
A01226	Computer Allowance					18,000	
A0122C	Adhoc Relief Allowance - 2015				53,000		
A0122M	Adhoc Relief Allowance 2016				261,000	485,000	
A0122Y	Ad-hoc Relief Allowance 2017				371,000	390,000	
A0123G	Ad-hoc Relief Allowance-2018				370,000	385,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR5995 Engineering Wing in Sports Department (Reg Act)					
A0123P Ad-hoc Relief Allowance 2019				285,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>30,000</u>	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>1,500,000</u>	<u>889,000</u>	<u>478,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>150,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			50,000		1,000
A03202 Telephone and Trunk Call			200,000	150,000	41,000
A033 TOTAL UTILITIES			<u>500,000</u>		<u>2,000</u>
A03301 Gas			50,000		1,000
A03303 Electricity			<u>450,000</u>		<u>1,000</u>
001 Electricity			450,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>214,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>103,000</u>
001 Travelling Allowance			200,000	200,000	103,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	105,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	10,000	6,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>349,000</u>	<u>220,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001 Stationery			60,000	60,000	35,000
A03902 Printing and Publication			<u>50,000</u>	<u>39,000</u>	<u>28,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR5995 Engineering Wing in Sports Department (Reg Act)					
001 Printing and publication			50,000	39,000	28,000
A03905 Newspapers Periodicals and Books			10,000	10,000	6,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>125,000</u>
001 Advertising and Publicity			200,000	200,000	125,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
001 Others					25,000
002 Other Contingencies			40,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>100,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>60,000</u>	<u>45,000</u>
A13001 Transport			<u>80,000</u>	<u>60,000</u>	<u>45,000</u>
001 Transport			80,000	60,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001 Machinery and Equipment			20,000	20,000	12,000
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
Engineering Wing in Sports Department (Reg Act)			8,878,000	7,674,000	547,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
BU4429	BANNU MUSEUM DISTRICT BANNU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,065,000</u>	<u>6,027,000</u>	<u>6,068,000</u>
A011	TOTAL PAY		24	24	<u>4,052,000</u>	<u>3,268,000</u>	<u>3,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>522,000</u>	<u>545,000</u>	<u>564,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>522,000</u>	<u>545,000</u>	<u>564,000</u>
A299	Assistant Curator	(BPS-16)	1	1	261,000		282,000
C082	Computer Operator	(BPS-16)	1	1	261,000		282,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,530,000</u>	<u>2,723,000</u>	<u>2,761,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,530,000</u>	<u>2,723,000</u>	<u>2,761,000</u>
C084	Conservation Assistant	(BPS-12)	1	1	197,000		156,000
G031	Gallery Assistant	(BPS-12)	1	1	165,000		132,000
G031	Gallery Assistant	(BPS-11)	2	2	428,000		337,000
J013	Junior Clerk	(BPS-11)	1	1	256,000		200,000
C375	Conservation Foreman	(BPS-07)	1	1	150,000		118,000
M217	Museum Supervisor	(BPS-07)	1	1	132,000		104,000
S440	Site Supervisor	(BPS-07)	1	1	141,000		111,000
E019	Electrician	(BPS-05)	1	1	182,000		142,000
M218	Masson(Conservation)	(BPS-04)	1	1	125,000		98,000
C057	Chowkidar	(BPS-03)	3	3	455,000		353,000
M010	Mali	(BPS-03)	1	1	152,000		118,000
M077	Museum Attendant	(BPS-03)	4	4	594,000		462,000
S162	Sweeper	(BPS-03)	2	2	304,000		236,000
S609	Site Attendant	(BPS-03)	2	2	249,000		194,000
A012	TOTAL ALLOWANCES				<u>3,013,000</u>	<u>2,759,000</u>	<u>2,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,982,000</u>	<u>2,729,000</u>	<u>2,693,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
A01202	House Rent Allowance		554,000	371,000	373,000
A01203	Conveyance Allowance		627,000	531,000	523,000
A01207	Washing Allowance		15,000	11,000	11,000
A01208	Dress Allowance		15,000	11,000	11,000
A01217	Medical Allowance		428,000	345,000	341,000
A0121T	Adhoc Relief Allowance 2013		97,000	47,000	47,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		68,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016		320,000	249,000	246,000
A0122N	Special Conveyance Allowance to Disabled Employees			109,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017		419,000	328,000	322,000
A0123G	Ad-hoc Relief Allowance-2018		420,000	328,000	322,000
A0123P	Ad-hoc Relief Allowance 2019			328,000	322,000
A01270	Other			<u>20,000</u>	<u>24,000</u>
001	Others			20,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</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>1,000</u>		<u>20,000</u>
001	Leave Salary		1,000		20,000
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>353,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>		<u>2,000</u>
A03201	Postage and Telegraph		5,000		1,000
A03202	Telephone and Trunk Call		30,000		1,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>198,000</u>	<u>110,000</u>
A03303	Electricity		<u>100,000</u>	<u>148,000</u>	<u>109,000</u>
001	Electricity		100,000	148,000	109,000
A03304	Hot and Cold Weather Charges		10,000	50,000	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
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
BU4429 BANNU MUSEUM DISTRICT BANNU					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>75,000</u>	<u>13,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>70,000</u>	<u>8,000</u>
001 Travelling Allowance			20,000	70,000	8,000
A03808 Conveyance Charges				<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges				5,000	5,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>80,000</u>	<u>30,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>8,000</u>
001 Stationery			20,000	30,000	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
A03906 Uniforms and Protective Clothing			10,000	10,000	5,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>9,000</u>
001 Others			20,000	30,000	9,000
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>10,000</u>	<u>5,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Plant and Machinery			5,000	5,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		
A09701 Furniture and fixtures			<u>5,000</u>		
001 Furniture & Fixture			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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4429	BANNU MUSEUM DISTRICT BANNU				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>70,000</u>	<u>15,000</u>
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>15,000</u>	<u>30,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		15,000	30,000	7,000
A138	TOTAL GENERAL		<u>3,000</u>	<u>10,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		3,000	10,000	1,000
BANNU MUSEUM DISTRICT BANNU			7,343,000	6,455,000	6,240,000

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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
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SW4496	ARCHAEOLOGICAL MUSEUM SWAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,143,000</u>	<u>15,806,000</u>	<u>16,010,000</u>
A011	TOTAL PAY	54	54	<u>12,437,000</u>	<u>8,936,000</u>	<u>9,149,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,066,000</u>	<u>712,000</u>	<u>805,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,066,000</u>	<u>712,000</u>	<u>805,000</u>
C177	Curator (BPS-17)	1	1	608,000		454,000
A574	Archaeological Conservator (BPS-16)	1	1	220,000		169,000
C082	Computer Operator (BPS-16)	1	1	238,000		182,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>11,371,000</u>	<u>8,224,000</u>	<u>8,344,000</u>
A01151	Total Basic Pay Other Staff	51	51	<u>11,370,000</u>	<u>8,224,000</u>	<u>8,344,000</u>
S035	Senior Clerk (BPS-14)	1	1	196,000		149,000
G031	Gallery Assistant (BPS-12)	1	1	170,000		129,000
C084	Conservation Assistant (BPS-11)	1	1	252,000		187,000
J013	Junior Clerk (BPS-11)	1	1	472,000		345,000
B117	Booking Clerk (BPS-10)	1	1	144,000		109,000
D112	Driver (BPS-06)	1	1	224,000		165,000
E019	Electrician (BPS-05)	1	1	224,000		165,000
H028	Head Mali (BPS-05)	1	1	224,000		165,000
S440	Site Supervisor (BPS-05)	1	1	224,000		165,000
A161	Attendant (BPS-04)	14	14	2,402,000		1,770,000
C376	Camp Attendant (BPS-04)	1	1	270,000		197,000
G056	Garden Baildar (BPS-04)	4	4	636,000		470,000
J001	Jamadar (BPS-04)	1	1	186,000		137,000
M077	Museum Attendant (BPS-04)	3	3	769,000		562,000
S152	Supervisor (BPS-04)	1	1	318,000		232,000
A161	Attendant (BPS-03)	6	6	1,238,000		906,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SW4496	ARCHAEOLOGICAL MUSEUM SWAT						
C374	Cook-cum-Attendant	(BPS-03)	1	1	222,000		162,000
L035	Library Attendant	(BPS-03)	1	1	222,000		162,000
M077	Museum Attendant	(BPS-03)	6	6	1,832,000		1,333,000
N005	Naib Qasid	(BPS-03)	1	1	324,000		236,000
W011	Watchman	(BPS-03)	3	3	821,000		598,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>8,706,000</u>	<u>6,870,000</u>	<u>6,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,301,000</u>	<u>6,810,000</u>	<u>6,830,000</u>
A01202	House Rent Allowance				1,157,000	760,000	765,000
A01203	Conveyance Allowance				1,369,000	994,000	1,005,000
A01207	Washing Allowance				7,000	16,000	15,000
A01208	Dress Allowance				7,000	4,000	4,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				1,083,000	797,000	797,000
A0121T	Adhoc Relief Allowance 2013				350,000	190,000	190,000
A01226	Computer Allowance				30,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				231,000	131,000	131,000
A0122M	Adhoc Relief Allowance 2016				870,000	687,000	692,000
A0122N	Special Conveyance Allowance to Disabled Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,295,000	895,000	894,000
A01233	Unattractive Area Allowance				<u>600,000</u>	<u>536,000</u>	<u>538,000</u>
001	Unattractive Area Allowance				600,000	536,000	538,000
A0123G	Ad-hoc Relief Allowance-2018				1,297,000	895,000	894,000
A0123P	Ad-hoc Relief Allowance 2019					859,000	859,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>405,000</u>	<u>60,000</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>315,000</u>		<u>1,000</u>
001	Leave Salary				315,000		1,000
A01284	Firewood Allowance				60,000	60,000	

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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
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4496 ARCHAEOLOGICAL MUSEUM SWAT					
A03 TOTAL OPERATING EXPENSES			<u>1,600,000</u>	<u>1,949,000</u>	<u>544,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			15,000	15,000	11,000
A03202 Telephone and Trunk Call			50,000	50,000	7,000
A033 TOTAL UTILITIES			<u>1,010,000</u>	<u>1,370,000</u>	<u>291,000</u>
A03301 Gas			150,000	100,000	28,000
A03302 Water			30,000	40,000	19,000
A03303 Electricity			<u>230,000</u>	<u>230,000</u>	<u>182,000</u>
001 Electricity			230,000	230,000	182,000
A03304 Hot and Cold Weather Charges			500,000	900,000	1,000
A03305 POL fore Generator			100,000	100,000	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>183,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>51,000</u>
001 Travelling Allowance			200,000	150,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>13,000</u>	<u>9,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	13,000	9,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	20,000	4,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>331,000</u>	<u>171,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>23,000</u>
001 Stationery			40,000	60,000	23,000
A03902 Printing and Publication			<u>35,000</u>	<u>50,000</u>	<u>14,000</u>
001 Printing and publication			35,000	50,000	14,000
A03905 Newspapers Periodicals and Books			12,000	12,000	5,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000		
A03970 Others			<u>132,000</u>	<u>159,000</u>	<u>79,000</u>
001 Others					75,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4496	ARCHAEOLOGICAL MUSEUM SWAT				
002	Other Contingencies		102,000	150,000	1,000
003	Chemicals		10,000	3,000	1,000
135	Cataloguing of Objects		10,000	3,000	1,000
172	Molding		10,000	3,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>293,000</u>	<u>316,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>293,000</u>	<u>316,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	293,000	316,000
A09	TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>250,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	
001	Plant and Machinery		150,000	150,000	
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	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>261,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>21,000</u>	<u>15,000</u>
A13001	Transport		<u>80,000</u>	<u>21,000</u>	<u>15,000</u>
001	Transport		80,000	21,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>22,000</u>
001	Machinery and Equipment		50,000	60,000	22,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4496	ARCHAEOLOGICAL MUSEUM SWAT				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>60,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		20,000	60,000	14,000
A138	TOTAL GENERAL		<u>60,000</u>	<u>120,000</u>	<u>36,000</u>
A13801	Maintenance of gardens		60,000	120,000	36,000
ARCHAEOLOGICAL MUSEUM SWAT			24,203,000	18,559,000	16,957,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
CA4199	Pushkalvati Museum						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,105,000</u>	<u>4,751,000</u>	<u>4,831,000</u>
A011	TOTAL PAY		18	18	<u>2,645,000</u>	<u>2,605,000</u>	<u>2,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>476,000</u>	<u>325,000</u>	<u>368,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>476,000</u>	<u>325,000</u>	<u>368,000</u>
A299	Assistant Curator	(BPS-16)	1	1	238,000		184,000
C082	Computer Operator	(BPS-16)	1	1	238,000		184,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,169,000</u>	<u>2,280,000</u>	<u>2,326,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,169,000</u>	<u>2,280,000</u>	<u>2,326,000</u>
L034	Library Assistant	(BPS-12)	2	2	290,000		317,000
J013	Junior Clerk	(BPS-11)	1	1	204,000		220,000
L035	Library Attendant	(BPS-04)	2	2	250,000		268,000
C057	Chowkidar	(BPS-03)	3	3	396,000		423,000
L035	Library Attendant	(BPS-03)	1	1	114,000		122,000
M010	Mali	(BPS-03)	2	2	235,000		251,000
M077	Museum Attendant	(BPS-03)	1	1	162,000		172,000
N005	Naib Qasid	(BPS-03)	2	2	283,000		302,000
S162	Sweeper	(BPS-03)	1	1	114,000		122,000
S609	Site Attendant	(BPS-03)	1	1	121,000		129,000
A012	TOTAL ALLOWANCES				<u>2,460,000</u>	<u>2,146,000</u>	<u>2,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,429,000</u>	<u>2,073,000</u>	<u>2,097,000</u>
A01202	House Rent Allowance				446,000	340,000	312,000
A01203	Conveyance Allowance				516,000	415,000	429,000
A01207	Washing Allowance				36,000	11,000	11,000
A01208	Dress Allowance				36,000	11,000	11,000
A0120D	Integrated Allowance				5,000	11,000	11,000
A01217	Medical Allowance				380,000	291,000	295,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
A0121T	Adhoc Relief Allowance 2013		117,000	22,000	21,000
A01226	Computer Allowance		9,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015		123,000	14,000	14,000
A0122M	Adhoc Relief Allowance 2016		234,000	197,000	202,000
A0122Y	Ad-hoc Relief Allowance 2017		262,000	251,000	262,000
A0123G	Ad-hoc Relief Allowance-2018		265,000	251,000	262,000
A0123P	Ad-hoc Relief Allowance 2019			250,000	261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>73,000</u>	<u>40,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>73,000</u>	<u>30,000</u>
001	Medical Charges		30,000	73,000	30,000
A01278	Leave Salary		<u>1,000</u>		<u>10,000</u>
001	Leave Salary		1,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>589,000</u>	<u>687,000</u>	<u>431,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		2,000		1,000
A033	TOTAL UTILITIES		<u>340,000</u>	<u>386,000</u>	<u>320,000</u>
A03303	Electricity		<u>320,000</u>	<u>336,000</u>	<u>319,000</u>
001	Electricity		320,000	336,000	319,000
A03304	Hot and Cold Weather Charges		20,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>16,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>16,000</u>
001	Travelling Allowance		60,000	60,000	16,000
A039	TOTAL GENERAL		<u>182,000</u>	<u>236,000</u>	<u>90,000</u>
A03901	Stationery		<u>6,000</u>	<u>60,000</u>	<u>1,000</u>
001	Stationery		6,000	60,000	1,000
A03902	Printing and Publication		<u>120,000</u>	<u>120,000</u>	<u>69,000</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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
001	Printing and publication		120,000	120,000	69,000
A03905	Newspapers Periodicals and Books		20,000	20,000	6,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others			30,000	7,000
002	Other Contingencies		30,000		1,000
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>70,000</u>	<u>70,000</u>	<u>38,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>7,000</u>
001	Machinery and Equipment		30,000	30,000	7,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
A138	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13801	Maintenance of gardens		30,000	30,000	23,000
Pushkalvati Museum			5,795,000	5,538,000	5,301,000

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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
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
HR5104 Sub-Regional Office Hazara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,882,000</u>	<u>4,271,000</u>	<u>4,901,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>4,729,000</u>	<u>2,333,000</u>	<u>3,045,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>2,030,000</u>	<u>771,000</u>	<u>1,350,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>2,030,000</u>	<u>771,000</u>	<u>1,350,000</u>
C465 Chief Artist (BPS-17)	1	1	492,000		400,000
A057 Assistant (BPS-16)	1	1	262,000		200,000
A138 Assistant Research Officer (BPS-16)	1	1	251,000		150,000
A574 Archaeological Conservator (BPS-16)	1	1	251,000		150,000
C082 Computer Operator (BPS-16)	1	1	262,000		150,000
F043 Field Officer (BPS-16)	2	2	512,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>2,699,000</u>	<u>1,562,000</u>	<u>1,695,000</u>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>2,699,000</u>	<u>1,562,000</u>	<u>1,695,000</u>
C084 Conservation Assistant (BPS-12)	1	1	197,000		120,000
W030 Work Supervisor (BPS-12)	1	1	197,000		120,000
J013 Junior Clerk (BPS-11)	2	2	332,000		204,000
C375 Conservation Foreman (BPS-07)	1	1	150,000		100,000
E019 Electrician (BPS-07)	1	1	132,000		100,000
S440 Site Supervisor (BPS-07)	1	1	141,000		100,000
M218 Masson(Conservation) (BPS-04)	1	1	125,000		99,000
C057 Chowkidar (BPS-03)	2	2	263,000		157,000
M077 Museum Attendant (BPS-03)	3	3	376,000		225,000
N005 Naib Qasid (BPS-03)	2	2	295,000		176,000
S162 Sweeper (BPS-03)	2	2	242,000		145,000
S609 Site Attendant (BPS-03)	2	2	249,000		149,000

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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
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
HR5104 Sub-Regional Office Hazara					
A012 TOTAL ALLOWANCES			<u>4,153,000</u>	<u>1,938,000</u>	<u>1,856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,122,000</u>	<u>1,909,000</u>	<u>1,817,000</u>
A01202 House Rent Allowance			956,000	276,000	268,000
A01203 Conveyance Allowance			770,000	399,000	381,000
A01207 Washing Allowance			13,000	6,000	5,000
A01208 Dress Allowance			15,000	6,000	5,000
A0120D Integrated Allowance			15,000	11,000	11,000
A01217 Medical Allowance			544,000	244,000	239,000
A0121T Adhoc Relief Allowance 2013			202,000	35,000	31,000
A01226 Computer Allowance			18,000	18,000	4,000
A0122C Adhoc Relief Allowance - 2015			151,000	25,000	22,000
A0122M Adhoc Relief Allowance 2016			465,000	178,000	173,000
A0122Y Ad-hoc Relief Allowance 2017			485,000	237,000	226,000
A0123G Ad-hoc Relief Allowance-2018			487,000	237,000	226,000
A0123P Ad-hoc Relief Allowance 2019				237,000	226,000
A01250 Incentive Allowance			<u>1,000</u>		
001 Incentive Allowance			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>29,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>29,000</u>	<u>38,000</u>
001 Medical Charges			30,000	29,000	38,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>505,000</u>	<u>867,000</u>	<u>367,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>62,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			30,000	60,000	11,000
A033 TOTAL UTILITIES			<u>204,000</u>	<u>490,000</u>	<u>258,000</u>
A03301 Gas			95,000	200,000	117,000
A03303 Electricity			<u>84,000</u>	<u>200,000</u>	<u>135,000</u>
001 Electricity			84,000	200,000	135,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A03304	Hot and Cold Weather Charges		15,000	50,000	1,000
A03305	POL fore Generator		10,000	40,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>135,000</u>	<u>32,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>29,000</u>
001	Travelling Allowance		100,000	100,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	30,000	1,000
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		3,000	5,000	2,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>180,000</u>	<u>64,000</u>
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>100,000</u>	<u>100,000</u>	<u>40,000</u>
001	Printing and publication		100,000	100,000	40,000
A03907	Advertising & Publicity		<u>15,000</u>		<u>1,000</u>
001	Advertising and Publicity		15,000		1,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>11,000</u>
001	Others				10,000
002	Other Contingencies		20,000	40,000	1,000
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>	<u>10,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	
001	Plant and Machinery		5,000	5,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	
A09701	Furniture and fixtures		<u>5,000</u>	<u>5,000</u>	
001	Furniture & Fixture		5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>70,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment		20,000	40,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		15,000	30,000	7,000
Sub-Regional Office Hazara			9,433,000	5,218,000	5,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,609,000</u>	<u>3,544,000</u>	<u>3,189,000</u>
A011	TOTAL PAY	14	14	<u>2,447,000</u>	<u>1,879,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,255,000</u>	<u>868,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,255,000</u>	<u>868,000</u>
A057	Assistant (BPS-16)	1	1	251,000	150,000
A138	Assistant Research Officer (BPS-16)	1	1	251,000	150,000
A574	Archaeological Conservator (BPS-16)	1	1	251,000	150,000
C082	Computer Operator (BPS-16)	1	1	251,000	150,000
F043	Field Officer (BPS-16)	1	1	251,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,192,000</u>	<u>1,011,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,192,000</u>	<u>1,011,000</u>
J013	Junior Clerk (BPS-11)	1	1	163,000	145,000
A161	Attendant (BPS-07)	3	3	424,000	374,000
C057	Chowkidar (BPS-03)	1	1	121,000	106,000
N005	Naib Qasid (BPS-03)	2	2	242,000	211,000
S162	Sweeper (BPS-03)	1	1	121,000	106,000
W011	Watchman (BPS-03)	1	1	121,000	106,000
A012	TOTAL ALLOWANCES			<u>2,162,000</u>	<u>1,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,132,000</u>	<u>1,635,000</u>
A01202	House Rent Allowance			492,000	239,000
A01203	Conveyance Allowance			511,000	361,000
A01207	Washing Allowance			6,000	11,000
A01208	Dress Allowance			2,000	11,000
A0120D	Integrated Allowance			7,000	11,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A01217	Medical Allowance		280,000	222,000	180,000
A0121T	Adhoc Relief Allowance 2013		60,000	48,000	33,000
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		38,000	30,000	23,000
A0122M	Adhoc Relief Allowance 2016		189,000	159,000	117,000
A0122Y	Ad-hoc Relief Allowance 2017		250,000	175,000	161,000
A0123G	Ad-hoc Relief Allowance-2018		251,000	175,000	161,000
A0123P	Ad-hoc Relief Allowance 2019			175,000	161,000
A01250	Incentive Allowance		<u>28,000</u>		
001	Incentive Allowance		28,000		
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
A03	TOTAL OPERATING EXPENSES		<u>576,000</u>	<u>755,000</u>	<u>280,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>520,000</u>	<u>650,000</u>	<u>257,000</u>
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	<u>243,000</u>
001	Electricity		500,000	600,000	243,000
A03305	POL fore Generator		20,000	50,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>30,000</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>11,000</u>
001	Travelling Allowance		20,000	30,000	11,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>70,000</u>	<u>7,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>6,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
001	Stationery		10,000	30,000	6,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>1,000</u>
002	Other Contingencies		20,000	40,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</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>30,000</u>	<u>30,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>30,000</u>	
001	Furniture & Fixture		30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>60,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>14,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	<u>14,000</u>
001	Machinery and Equipment		20,000	50,000	14,000
A138	TOTAL GENERAL		<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A13801	Maintenance of gardens		2,000	10,000	2,000
Sub Regional Office Mardan at Takht Bhai District Mardan			5,287,000	4,439,000	3,485,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR5712	Peshawar Museum Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,908,000</u>	<u>15,675,000</u>	<u>15,822,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>8,258,000</u>	<u>8,798,000</u>	<u>8,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,159,000</u>	<u>2,487,000</u>	<u>2,538,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,142,000</u>	<u>2,477,000</u>	<u>2,529,000</u>
C177	Curator	(BPS-18)	1	1	508,000		604,000
R032	Research Officer	(BPS-17)	1	1	488,000		577,000
A138	Assistant Research Officer	(BPS-16)	1	1	322,000		381,000
A299	Assistant Curator	(BPS-16)	1	1	382,000		449,000
C082	Computer Operator	(BPS-16)	1	1	442,000		518,000
A01102	Personal pay					10,000	9,000
A01103	Special Pay				17,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>6,099,000</u>	<u>6,311,000</u>	<u>6,402,000</u>
A01151	Total Basic Pay Other Staff		<u>37</u>	<u>37</u>	<u>6,095,000</u>	<u>6,311,000</u>	<u>6,402,000</u>
S035	Senior Clerk	(BPS-14)	1	1	388,000		408,000
G031	Gallery Assistant	(BPS-11)	1	1	312,000		328,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		266,000
L034	Library Assistant	(BPS-11)	1	1	252,000		266,000
E019	Electrician	(BPS-05)	1	1	248,000		259,000
Q004	Qasid	(BPS-04)	1	1	246,000		257,000
A161	Attendant	(BPS-03)	3	3	556,000		581,000
C011	Care Taker	(BPS-03)	1	1	138,000		145,000
C057	Chowkidar	(BPS-03)	3	3	508,000		532,000
M010	Mali	(BPS-03)	3	3	496,000		520,000
M077	Museum Attendant	(BPS-03)	2	2	214,000		226,000
N005	Naib Qasid	(BPS-03)	8	8	896,000		946,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR5712	Peshawar Museum Peshawar						
P051	Porter	(BPS-03)	1	1	151,000		158,000
S023	Security Guard	(BPS-03)	3	3	440,000		462,000
S162	Sweeper	(BPS-03)	6	6	848,000		891,000
T049	Tubewell Operator	(BPS-03)	1	1	150,000		157,000
A01152	Personal pay				4,000		
A012	TOTAL ALLOWANCES				<u>6,650,000</u>	<u>6,877,000</u>	<u>6,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,495,000</u>	<u>6,829,000</u>	<u>6,817,000</u>
A01202	House Rent Allowance				1,380,000	1,169,000	1,147,000
A01203	Conveyance Allowance				1,182,000	1,045,000	1,045,000
A01207	Washing Allowance				26,000	20,000	20,000
A01208	Dress Allowance				26,000	20,000	20,000
A0120D	Integrated Allowance				40,000	32,000	32,000
A0120E	Housing Subsidy Allowance					61,000	74,000
A01217	Medical Allowance				772,000	746,000	746,000
A0121T	Adhoc Relief Allowance 2013				330,000	201,000	201,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				270,000	129,000	128,000
A0122M	Adhoc Relief Allowance 2016				743,000	674,000	674,000
A0122Y	Ad-hoc Relief Allowance 2017				853,000	880,000	876,000
A0123G	Ad-hoc Relief Allowance-2018				854,000	880,000	876,000
A0123P	Ad-hoc Relief Allowance 2019					804,000	800,000
A01270	Other					<u>150,000</u>	<u>160,000</u>
001	Others					150,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>155,000</u>	<u>48,000</u>	<u>65,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>48,000</u>	<u>64,000</u>
001	Medical Charges				50,000	48,000	64,000
A01278	Leave Salary				<u>105,000</u>		<u>1,000</u>
001	Leave Salary				105,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>1,970,000</u>	<u>2,609,000</u>	<u>1,703,000</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
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR5712 Peshawar Museum Peshawar					
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>136,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			5,000	20,000	4,000
A03202 Telephone and Trunk Call			100,000	116,000	45,000
A033 TOTAL UTILITIES			<u>1,170,000</u>	<u>1,573,000</u>	<u>1,258,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,373,000</u>	<u>1,243,000</u>
001 Electricity			1,000,000	1,373,000	1,243,000
A03304 Hot and Cold Weather Charges			150,000	170,000	1,000
A03305 POL fore Generator			20,000	30,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>230,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>29,000</u>
001 Travelling Allowance			80,000	150,000	29,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>60,000</u>	<u>21,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	60,000	21,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	20,000	6,000
A03809 CNG Charges (Govt)			4,000		1,000
A039 TOTAL GENERAL			<u>561,000</u>	<u>670,000</u>	<u>339,000</u>
A03901 Stationery			<u>50,000</u>	<u>90,000</u>	<u>28,000</u>
001 Stationery			50,000	90,000	28,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
001 Printing and publication			50,000	50,000	8,000
A03905 Newspapers Periodicals and Books			20,000	20,000	3,000
A03906 Uniforms and Protective Clothing			30,000	30,000	23,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000		
A03942 Cost of Other Stores			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Cost of other Stores			40,000	60,000	40,000
A03970 Others			<u>370,000</u>	<u>420,000</u>	<u>237,000</u>
001 Others					233,000
002 Other Contingencies			50,000	100,000	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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5712	Peshawar Museum Peshawar				
003	Chemicals		50,000	50,000	1,000
008	Photographic Material		20,000	20,000	1,000
172	Molding		250,000	250,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>600,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		600,000		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>200,000</u>	<u>200,000</u>	<u>37,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001	Plant and Machinery		100,000	100,000	37,000
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	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	<u>268,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>90,000</u>	<u>42,000</u>
A13001	Transport		<u>60,000</u>	<u>90,000</u>	<u>42,000</u>
001	Transport		60,000	90,000	42,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5712	Peshawar Museum Peshawar				
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>50,000</u>	<u>68,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		50,000	68,000	33,000
A138	TOTAL GENERAL		<u>50,000</u>	<u>80,000</u>	<u>33,000</u>
A13801	Maintenance of gardens		50,000	80,000	33,000
Peshawar Museum Peshawar			17,854,000	18,752,000	17,679,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SW4951	Sub Regional Office Malakand at Mingora District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,826,000</u>	<u>4,221,000</u>	<u>4,379,000</u>
A011	TOTAL PAY				<u>2,447,000</u>	<u>2,262,000</u>	<u>2,381,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,255,000</u>	<u>932,000</u>	<u>1,055,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,255,000</u>	<u>932,000</u>	<u>1,055,000</u>
A057	Assistant	(BPS-16)	1	1	251,000		211,000
A138	Assistant Research Officer	(BPS-16)	1	1	251,000		211,000
A574	Archaeological Conservator	(BPS-16)	1	1	251,000		211,000
C082	Computer Operator	(BPS-16)	1	1	251,000		211,000
F043	Field Officer	(BPS-16)	1	1	251,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,192,000</u>	<u>1,330,000</u>	<u>1,326,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,192,000</u>	<u>1,330,000</u>	<u>1,326,000</u>
J013	Junior Clerk	(BPS-11)	1	1	163,000		183,000
A161	Attendant	(BPS-07)	3	3	424,000		473,000
C057	Chowkidar	(BPS-03)	1	1	121,000		134,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		268,000
S162	Sweeper	(BPS-03)	1	1	121,000		134,000
W011	Watchman	(BPS-03)	1	1	121,000		134,000
A012	TOTAL ALLOWANCES				<u>2,379,000</u>	<u>1,959,000</u>	<u>1,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,324,000</u>	<u>1,927,000</u>	<u>1,962,000</u>
A01202	House Rent Allowance				492,000	256,000	263,000
A01203	Conveyance Allowance				511,000	386,000	401,000
A01207	Washing Allowance				6,000	11,000	10,000
A01208	Dress Allowance				2,000	5,000	5,000
A0120D	Integrated Allowance				7,000	11,000	11,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A01217	Medical Allowance		280,000	206,000	207,000
A0121T	Adhoc Relief Allowance 2013		60,000	22,000	23,000
A01226	Computer Allowance		57,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015		38,000	17,000	16,000
A0122M	Adhoc Relief Allowance 2016		189,000	164,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017		250,000	226,000	229,000
A01233	Unattractive Area Allowance		<u>153,000</u>	<u>162,000</u>	<u>165,000</u>
001	Unattractive Area Allowance		153,000	162,000	165,000
A0123G	Ad-hoc Relief Allowance-2018		251,000	226,000	229,000
A0123P	Ad-hoc Relief Allowance 2019			226,000	229,000
A01250	Incentive Allowance		<u>28,000</u>		
001	Incentive Allowance		28,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>	<u>32,000</u>	<u>36,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>27,000</u>	<u>36,000</u>
001	Medical Charges		50,000	27,000	36,000
A01284	Firewood Allowance		5,000	5,000	
A03	TOTAL OPERATING EXPENSES		<u>581,000</u>	<u>746,000</u>	<u>229,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>35,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		10,000	30,000	6,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>300,000</u>	<u>36,000</u>
A03304	Hot and Cold Weather Charges		150,000	200,000	1,000
A03305	POL fore Generator		50,000	100,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>226,000</u>	<u>235,000</u>	<u>93,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</u>	<u>87,000</u>
001	Travelling Allowance		220,000	220,000	87,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		1,000
A03808	Conveyance Charges		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	15,000	5,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>176,000</u>	<u>90,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>24,000</u>
001	Stationery		40,000	60,000	24,000
A03902	Printing and Publication		<u>5,000</u>	<u>8,000</u>	<u>1,000</u>
001	Printing and publication		5,000	8,000	1,000
A03905	Newspapers Periodicals and Books		5,000	8,000	3,000
A03906	Uniforms and Protective Clothing		20,000	20,000	15,000
A03970	Others		<u>70,000</u>	<u>80,000</u>	<u>47,000</u>
001	Others		20,000		46,000
002	Other Contingencies		50,000	80,000	1,000
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>200,000</u>	<u>200,000</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	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	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>130,000</u>	<u>35,000</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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>14,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>14,000</u>
001	Machinery and Equipment		20,000	40,000	14,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		20,000	40,000	14,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>50,000</u>	<u>7,000</u>
A13801	Maintenance of gardens		10,000	50,000	7,000
Sub Regional Office Malakand at Mingora District Swat			5,658,000	5,297,000	4,644,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,527,000</u>	<u>4,239,000</u>	<u>4,085,000</u>
A011	TOTAL PAY	13	13	<u>2,371,000</u>	<u>2,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>559,000</u>	<u>619,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>559,000</u>	<u>619,000</u>
A299	Assistant Curator (BPS-16)	1	1	261,000	290,000
C082	Computer Operator (BPS-16)	1	1	298,000	329,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,812,000</u>	<u>1,461,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,812,000</u>	<u>1,461,000</u>
G031	Gallery Assistant (BPS-11)	1	1	179,000	147,000
J013	Junior Clerk (BPS-11)	1	1	256,000	207,000
S440	Site Supervisor (BPS-07)	1	1	141,000	115,000
C057	Chowkidar (BPS-03)	2	2	322,000	258,000
M010	Mali (BPS-03)	1	1	162,000	130,000
M077	Museum Attendant (BPS-03)	1	1	181,000	145,000
N005	Naib Qasid (BPS-03)	1	1	161,000	129,000
S162	Sweeper (BPS-03)	1	1	161,000	129,000
S609	Site Attendent (BPS-03)	2	2	249,000	201,000
A012	TOTAL ALLOWANCES			<u>2,156,000</u>	<u>2,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,050,000</u>	<u>1,845,000</u>
A01202	House Rent Allowance			306,000	225,000
A01203	Conveyance Allowance			383,000	326,000
A01207	Washing Allowance			8,000	5,000
A01208	Dress Allowance			9,000	5,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			234,000	198,000
A0121T	Adhoc Relief Allowance 2013			92,000	28,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		86,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016		182,000	161,000	153,000
A0122Y	Ad-hoc Relief Allowance 2017		245,000	209,000	202,000
A01233	Unattractive Area Allowance		<u>235,000</u>	<u>268,000</u>	<u>256,000</u>
001	Unattractive Area Allowance		235,000	268,000	256,000
A0123G	Ad-hoc Relief Allowance-2018		246,000	209,000	202,000
A0123P	Ad-hoc Relief Allowance 2019			209,000	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>173,000</u>	<u>160,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Medical Charges		30,000	50,000	30,000
A01278	Leave Salary		<u>1,000</u>		<u>20,000</u>
001	Leave Salary		1,000		20,000
A01284	Firewood Allowance		75,000	123,000	110,000
A03	TOTAL OPERATING EXPENSES		<u>510,000</u>	<u>900,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>55,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		5,000	10,000	4,000
A03202	Telephone and Trunk Call		35,000	45,000	20,000
A033	TOTAL UTILITIES		<u>195,000</u>	<u>475,000</u>	<u>87,000</u>
A03302	Water		15,000	15,000	5,000
A03303	Electricity		<u>50,000</u>	<u>200,000</u>	<u>66,000</u>
001	Electricity		50,000	200,000	66,000
A03304	Hot and Cold Weather Charges		130,000	200,000	1,000
A03305	POL fore Generator			60,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>200,000</u>	<u>27,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>27,000</u>
001	Travelling Allowance		150,000	200,000	27,000

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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
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4015 Chitral Museum					
A039 TOTAL GENERAL			<u>125,000</u>	<u>170,000</u>	<u>72,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>14,000</u>
001 Stationery			30,000	40,000	14,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001 Printing and publication			30,000	30,000	12,000
A03905 Newspapers Periodicals and Books			15,000	50,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
001 Others				40,000	25,000
002 Other Contingencies			40,000		1,000
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>	<u>10,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,000</u>	
A09601 Plant and Machinery			<u>5,000</u>	<u>5,000</u>	
001 Plant and Machinery			5,000	5,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	
A09701 Furniture and fixtures			<u>5,000</u>	<u>5,000</u>	
001 Furniture & Fixture			5,000	5,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>90,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>14,000</u>
001 Machinery and Equipment			20,000	40,000	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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		20,000	30,000	14,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13801	Maintenance of gardens		10,000	20,000	8,000
Chitral Museum			5,098,000	5,239,000	4,332,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
DA4019	Archaeology and Museums Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,816,000</u>	<u>9,478,000</u>	<u>9,472,000</u>
A011	TOTAL PAY		33	33	<u>6,741,000</u>	<u>5,150,000</u>	<u>5,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,607,000</u>	<u>1,005,000</u>	<u>1,061,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,607,000</u>	<u>1,005,000</u>	<u>1,061,000</u>
C177	Curator	(BPS-18)	1	1	516,000		340,000
A057	Assistant	(BPS-16)	1	1	261,000		173,000
A299	Assistant Curator	(BPS-16)	1	1	261,000		173,000
C082	Computer Operator	(BPS-16)	1	1	308,000		202,000
F043	Field Officer	(BPS-16)	1	1	261,000		173,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,134,000</u>	<u>4,145,000</u>	<u>4,198,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>5,133,000</u>	<u>4,145,000</u>	<u>4,198,000</u>
S035	Senior Clerk	(BPS-14)	1	1	316,000		261,000
G031	Gallery Assistant	(BPS-11)	1	1	259,000		213,000
J013	Junior Clerk	(BPS-11)	1	1	170,000		142,000
L034	Library Assistant	(BPS-11)	1	1	271,000		223,000
B117	Booking Clerk	(BPS-10)	1	1	158,000		132,000
E019	Electrician	(BPS-05)	1	1	146,000		120,000
C057	Chowkidar	(BPS-03)	3	3	410,000		336,000
L035	Library Attendant	(BPS-03)	1	1	157,000		128,000
M010	Mali	(BPS-03)	4	4	636,000		519,000
M077	Museum Attendant	(BPS-03)	6	6	1,136,000		924,000
N005	Naib Qasid	(BPS-03)	5	5	1,044,000		848,000
S162	Sweeper	(BPS-03)	2	2	278,000		228,000
T049	Tubewell Operator	(BPS-03)	1	1	152,000		124,000
A01152	Personal pay				1,000		

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
A012	TOTAL ALLOWANCES		<u>5,075,000</u>	<u>4,328,000</u>	<u>4,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,914,000</u>	<u>4,206,000</u>	<u>4,178,000</u>
A01202	House Rent Allowance		692,000	496,000	496,000
A01203	Conveyance Allowance		910,000	714,000	709,000
A01207	Washing Allowance		16,000	16,000	16,000
A01208	Dress Allowance		15,000	16,000	16,000
A0120D	Integrated Allowance		27,000	21,000	22,000
A01217	Medical Allowance		605,000	480,000	476,000
A0121T	Adhoc Relief Allowance 2013		159,000	102,000	102,000
A01226	Computer Allowance		11,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		114,000	70,000	70,000
A0122M	Adhoc Relief Allowance 2016		459,000	390,000	389,000
A0122Y	Ad-hoc Relief Allowance 2017		699,000	515,000	510,000
A01233	Unattractive Area Allowance		<u>510,000</u>	<u>338,000</u>	<u>334,000</u>
001	Unattractive Area Allowance		510,000	338,000	334,000
A0123G	Ad-hoc Relief Allowance-2018		697,000	515,000	510,000
A0123P	Ad-hoc Relief Allowance 2019			515,000	510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>122,000</u>	<u>35,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>12,000</u>	<u>30,000</u>
001	Medical Charges		30,000	12,000	30,000
A01278	Leave Salary		<u>1,000</u>		<u>5,000</u>
001	Leave Salary		1,000		5,000
A01284	Firewood Allowance		130,000	110,000	
A03	TOTAL OPERATING EXPENSES		<u>1,678,000</u>	<u>1,956,000</u>	<u>730,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	22,000
A033	TOTAL UTILITIES		<u>1,060,000</u>	<u>1,260,000</u>	<u>556,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>536,000</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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
001	Electricity		600,000	600,000	536,000
A03304	Hot and Cold Weather Charges		400,000	600,000	1,000
A03305	POL fore Generator		60,000	60,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>350,000</u>	<u>57,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>56,000</u>
001	Travelling Allowance		200,000	250,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	100,000	1,000
A039	TOTAL GENERAL		<u>361,000</u>	<u>290,000</u>	<u>90,000</u>
A03901	Stationery		<u>30,000</u>	<u>10,000</u>	<u>6,000</u>
001	Stationery		30,000	10,000	6,000
A03902	Printing and Publication		<u>50,000</u>		<u>1,000</u>
001	Printing and publication		50,000		1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	3,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000		
A03970	Others		<u>255,000</u>	<u>255,000</u>	<u>65,000</u>
001	Others				61,000
002	Other Contingencies		150,000	150,000	1,000
003	Chemicals		50,000	50,000	1,000
135	Cataloguing of Objects		5,000	5,000	1,000
172	Molding		50,000	50,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000</u>	<u>272,000</u>	<u>294,000</u>
A041	TOTAL PENSION		<u>10,000</u>	<u>272,000</u>	<u>294,000</u>
A04114	Superannuation Encashment of L.P.R		10,000	272,000	294,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<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
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DA4019 Archaeology and Museums Dir Lower					
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>100,000</u>	<u>7,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>7,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>7,000</u>
001 Plant and Machinery			200,000	100,000	7,000
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>210,000</u>	<u>200,000</u>	<u>93,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			100,000	50,000	10,000
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
A138 TOTAL GENERAL			<u>60,000</u>	<u>100,000</u>	<u>45,000</u>
A13801 Maintenance of gardens			60,000	100,000	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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
Archaeology and Museums Dir Lower			14,014,000	12,606,000	11,196,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
MR4193 Archaeology and Museums Mardan							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,458,000</u>	<u>5,586,000</u>	<u>4,998,000</u>
A011	TOTAL PAY		19	19	<u>3,946,000</u>	<u>3,036,000</u>	<u>2,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,212,000</u>	<u>672,000</u>	<u>600,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,212,000</u>	<u>672,000</u>	<u>600,000</u>
A057	Assistant	(BPS-16)	1	1	500,000		150,000
A299	Assistant Curator	(BPS-16)	1	1	217,000		150,000
C082	Computer Operator	(BPS-16)	1	1	278,000		150,000
F043	Field Officer	(BPS-16)	1	1	217,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,734,000</u>	<u>2,364,000</u>	<u>2,340,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,734,000</u>	<u>2,364,000</u>	<u>2,340,000</u>
G031	Gallery Assistant	(BPS-11)	2	2	444,000		383,000
J013	Junior Clerk	(BPS-11)	2	2	444,000		383,000
E019	Electrician	(BPS-05)	1	1	180,000		154,000
C057	Chowkidar	(BPS-03)	3	3	436,000		373,000
M010	Mali	(BPS-03)	1	1	150,000		128,000
M077	Museum Attendant	(BPS-03)	3	3	548,000		466,000
N005	Naib Qasid	(BPS-03)	1	1	229,000		194,000
S162	Sweeper	(BPS-03)	2	2	303,000		259,000
A012	TOTAL ALLOWANCES				<u>2,512,000</u>	<u>2,550,000</u>	<u>2,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,481,000</u>	<u>2,520,000</u>	<u>2,027,000</u>
A01202	House Rent Allowance				378,000	365,000	274,000
A01203	Conveyance Allowance				456,000	531,000	379,000
A01207	Washing Allowance				9,000	11,000	11,000
A01208	Dress Allowance				9,000	11,000	11,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				325,000	263,000	252,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4193	Archaeology and Museums Mardan				
A0121T	Adhoc Relief Allowance 2013		80,000	63,000	49,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		50,000	44,000	34,000
A0122M	Adhoc Relief Allowance 2016		300,000	240,000	196,000
A0122Y	Ad-hoc Relief Allowance 2017		408,000	313,000	256,000
A0123G	Ad-hoc Relief Allowance-2018		410,000	313,000	256,000
A0123P	Ad-hoc Relief Allowance 2019			313,000	256,000
A01270	Other		<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		32,000	30,000	30,000
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>
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>522,000</u>	<u>1,075,000</u>	<u>412,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>85,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		76,000	80,000	33,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>520,000</u>	<u>265,000</u>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>243,000</u>
001	Electricity		200,000	400,000	243,000
A03304	Hot and Cold Weather Charges		20,000	20,000	1,000
A03305	POL fore Generator		30,000	100,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>250,000</u>	<u>34,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance		60,000	150,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	100,000	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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4193	Archaeology and Museums Mardan				
A039	TOTAL GENERAL		<u>130,000</u>	<u>220,000</u>	<u>76,000</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>12,000</u>
001	Stationery		20,000	50,000	12,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
001	Printing and publication		30,000	50,000	23,000
A03905	Newspapers Periodicals and Books		5,000	15,000	3,000
A03906	Uniforms and Protective Clothing		5,000	5,000	3,000
A03970	Others		<u>70,000</u>	<u>100,000</u>	<u>35,000</u>
001	Others				33,000
002	Other Contingencies		60,000	90,000	1,000
008	Photographic Material		10,000	10,000	1,000
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>80,000</u>	<u>400,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>100,000</u>	
001	Plant and Machinery		50,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>300,000</u>	
001	Furniture & Fixture		30,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>200,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>100,000</u>	<u>29,000</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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4193	Archaeology and Museums Mardan				
A13101	Machinery and Equipment		<u>40,000</u>	<u>100,000</u>	<u>29,000</u>
001	Machinery and Equipment		40,000	100,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		30,000	50,000	18,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>50,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		10,000	50,000	5,000
Archaeology and Museums Mardan			7,141,000	7,261,000	5,463,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4895	Archeology and Museums (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,826,000</u>	<u>41,931,000</u>	<u>41,977,000</u>
A011	TOTAL PAY		<u>152</u>	<u>152</u>	<u>36,722,000</u>	<u>23,905,000</u>	<u>24,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>15,305,000</u>	<u>7,045,000</u>	<u>7,372,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>15,305,000</u>	<u>7,033,000</u>	<u>7,360,000</u>
D063	Director	(BPS-19)	1	1	774,000		367,000
C276	Chief Chemist	(BPS-18)	1	1	519,000		252,000
D028	Deputy Director	(BPS-18)	1	1	519,000		252,000
S610	Senior Archaeological Engineer	(BPS-18)	2	2	998,000		486,000
A021	Administrative Officer	(BPS-17)	1	1	392,000		191,000
A079	Assistant Director	(BPS-17)	1	1	527,000		251,000
A315	Archeological Engineer	(BPS-17)	2	2	868,000		420,000
A570	Assistant Archaeological Engineer	(BPS-17)	1	1	602,000		285,000
A731	Architect	(BPS-17)	1	1	494,000		237,000
C029	Chemist	(BPS-17)	1	1	443,000		214,000
C465	Chief Artist	(BPS-17)	1	1	492,000		236,000
L136	Litigation Officer	(BPS-17)	1	1	398,000		194,000
R032	Research Officer	(BPS-17)	1	1	398,000		194,000
S166	Superintendent	(BPS-17)	3	3	1,896,000		895,000
A057	Assistant	(BPS-16)	2	2	720,000		343,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	388,000		184,000
A138	Assistant Research Officer	(BPS-16)	2	2	499,000		244,000
A574	Archaeological Conservator	(BPS-16)	2	2	656,000		314,000
C082	Computer Operator	(BPS-16)	1	1	298,000		144,000
F043	Field Officer	(BPS-16)	2	2	632,000		303,000
F191	Field Supervisor	(BPS-16)	2	2	502,000		245,000

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4895	Archeology and Museums (Provincial)						
J010	Junior Architect	(BPS-16)	1	1	251,000		123,000
J012	Junior Auditor	(BPS-16)	1	1	251,000		123,000
L033	Librarian	(BPS-16)	2	2	499,000		244,000
P406	Publication & Marketing Officer	(BPS-16)	1	1	388,000		184,000
P407	Publication Officer	(BPS-16)	1	1	251,000		123,000
Q003	Quantity Surveyor	(BPS-16)	1	1	388,000		184,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	262,000		128,000
A01102	Personal pay					12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	<u>21,417,000</u>	<u>16,860,000</u>	<u>17,178,000</u>
A01151	Total Basic Pay Other Staff		<u>114</u>	<u>114</u>	<u>21,316,000</u>	<u>16,848,000</u>	<u>17,167,000</u>
S035	Senior Clerk	(BPS-14)	1	1	207,000		170,000
S114	Steno Typist	(BPS-14)	2	2	524,000		427,000
C084	Conservation Assistant	(BPS-12)	1	1	194,000		159,000
D105	Draftsman	(BPS-12)	1	1	197,000		161,000
W030	Work Supervisor	(BPS-12)	3	3	523,000		430,000
A004	Accounts Assistant	(BPS-11)	1	1	294,000		237,000
A005	Accountant	(BPS-11)	1	1	294,000		237,000
B117	Booking Clerk	(BPS-11)	1	1	196,000		160,000
C084	Conservation Assistant	(BPS-11)	2	2	490,000		396,000
E019	Electrician	(BPS-11)	1	1	145,000		150,000
J013	Junior Clerk	(BPS-11)	6	6	1,300,000		1,056,000
S161	Surveyor	(BPS-11)	1	1	259,000		209,000
P027	Photographer	(BPS-10)	1	1	424,000		338,000
S127	Store Keeper	(BPS-10)	2	2	333,000		272,000
A333	Assistant Photographer	(BPS-09)	1	1	152,000		124,000
H012	Head Clerk	(BPS-08)	1	1	232,000		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
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4895	Archeology and Museums (Provincial)						
P027	Photographer	(BPS-08)	1	1	232,000		186,000
C014	Cashier	(BPS-07)	1	1	215,000		173,000
S440	Site Supervisor	(BPS-07)	1	1	141,000		115,000
T097	Technical Assistant	(BPS-07)	1	1	272,000		217,000
C375	Conservation Foreman	(BPS-06)	1	1	262,000		209,000
D112	Driver	(BPS-06)	6	6	1,015,000		819,000
P027	Photographer	(BPS-05)	1	1	255,000		203,000
A161	Attendant	(BPS-04)	25	25	4,954,000		3,959,000
B029	Blacksmith	(BPS-04)	1	1	125,000		101,000
C012	Carpenter	(BPS-04)	2	2	251,000		203,000
D006	Daftari	(BPS-04)	1	1	204,000		163,000
M076	Moulder	(BPS-04)	2	2	251,000		203,000
M218	Masson(Conservation)	(BPS-04)	2	2	251,000		203,000
P280	Potter	(BPS-04)	2	2	251,000		203,000
W011	Watchman	(BPS-04)	3	3	520,000		417,000
A161	Attendant	(BPS-03)	6	6	812,000		653,000
B006	Behishti	(BPS-03)	1	1	246,000		195,000
C057	Chowkidar	(BPS-03)	4	4	677,000		541,000
K009	Khalasi	(BPS-03)	1	1	245,000		195,000
L035	Library Attendant	(BPS-03)	1	1	271,000		215,000
M010	Mali	(BPS-03)	3	3	490,000		392,000
N005	Naib Qasid	(BPS-03)	14	14	2,459,000		1,965,000
S162	Sweeper	(BPS-03)	3	3	540,000		431,000
S609	Site Attendent	(BPS-03)	2	2	242,000		195,000
W011	Watchman	(BPS-03)	3	3	371,000		299,000
A01152	Personal pay				101,000	12,000	11,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A012	TOTAL ALLOWANCES		<u>27,104,000</u>	<u>18,026,000</u>	<u>17,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,478,000</u>	<u>17,856,000</u>	<u>17,415,000</u>
A01202	House Rent Allowance		5,775,000	3,017,000	2,957,000
A01203	Conveyance Allowance		4,886,000	2,852,000	2,796,000
A01207	Washing Allowance		27,000	38,000	36,000
A01208	Dress Allowance		26,000	30,000	27,000
A0120D	Integrated Allowance		57,000	76,000	76,000
A0120E	Housing Subsidy Allowance		2,000		
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		3,071,000	1,861,000	1,831,000
A0121T	Adhoc Relief Allowance 2013		1,223,000	507,000	497,000
A01224	Entertainment Allowance		6,000		
A01226	Computer Allowance		36,000	18,000	18,000
A01229	Special compensatory allowance		48,000	91,000	91,000
A0122C	Adhoc Relief Allowance - 2015		862,000	333,000	327,000
A0122M	Adhoc Relief Allowance 2016		2,848,000	1,834,000	1,812,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	138,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017		3,781,000	2,392,000	2,354,000
A01236	Deputation Allowance		1,000	100,000	
A0123G	Ad-hoc Relief Allowance-2018		3,790,000	2,392,000	2,354,000
A0123P	Ad-hoc Relief Allowance 2019			2,177,000	2,134,000
A01270	Other		<u>14,000</u>		
001	Others		1,000		
081	PhD Allowance		13,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>626,000</u>	<u>170,000</u>	<u>12,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>170,000</u>	<u>11,000</u>
001	Medical Charges		100,000	170,000	11,000
A01276	Outfit allowance		1,000		
A01278	Leave Salary		<u>525,000</u>		<u>1,000</u>
001	Leave Salary		525,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>3,841,000</u>	<u>4,595,000</u>	<u>2,133,000</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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A032	TOTAL COMMUNICATIONS		<u>558,000</u>	<u>520,000</u>	<u>276,000</u>
A03201	Postage and Telegraph		20,000	20,000	15,000
A03202	Telephone and Trunk Call		538,000	500,000	261,000
A033	TOTAL UTILITIES		<u>1,878,000</u>	<u>2,200,000</u>	<u>1,058,000</u>
A03301	Gas		278,000	200,000	147,000
A03303	Electricity		<u>1,350,000</u>	<u>1,500,000</u>	<u>910,000</u>
001	Electricity		1,350,000	1,500,000	910,000
A03304	Hot and Cold Weather Charges		250,000	500,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>825,000</u>	<u>1,050,000</u>	<u>429,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>550,000</u>	<u>160,000</u>
001	Travelling Allowance		400,000	550,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>400,000</u>	<u>225,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	400,000	225,000
A03808	Conveyance Charges		<u>15,000</u>	<u>30,000</u>	<u>8,000</u>
001	Conveyance Charges		15,000	30,000	8,000
A03809	CNG Charges (Govt)		60,000	70,000	36,000
A039	TOTAL GENERAL		<u>580,000</u>	<u>825,000</u>	<u>370,000</u>
A03901	Stationery		<u>150,000</u>	<u>180,000</u>	<u>75,000</u>
001	Stationery		150,000	180,000	75,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>9,000</u>
001	Printing and publication		50,000	50,000	9,000
A03905	Newspapers Periodicals and Books		15,000	20,000	8,000
A03906	Uniforms and Protective Clothing		15,000	30,000	15,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>330,000</u>	<u>173,000</u>
001	Advertising and Publicity		200,000	330,000	173,000
A03918	Exhibitions Fairs and Other National Celebrations		35,000	50,000	1,000
A03942	Cost of Other Stores		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Cost of other Stores		20,000	30,000	20,000
A03970	Others		<u>95,000</u>	<u>135,000</u>	<u>69,000</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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
001	Others				67,000
002	Other Contingencies		60,000	100,000	1,000
008	Photographic Material		35,000	35,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>910,000</u>	<u>983,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>910,000</u>	<u>983,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	910,000	983,000
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>20,000</u>	<u>10,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Plant and Machinery		10,000	10,000	4,000
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>255,000</u>	<u>340,000</u>	<u>178,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>130,000</u>	<u>70,000</u>
A13001	Transport		<u>100,000</u>	<u>130,000</u>	<u>70,000</u>
001	Transport		100,000	130,000	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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>115,000</u>	<u>150,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>115,000</u>	<u>150,000</u>	<u>80,000</u>
001	Machinery and Equipment		115,000	150,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>60,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		40,000	60,000	28,000
Archeology and Museums (Provincial)			68,443,000	47,786,000	45,276,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4289	City Museum , Gorgatree						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,908,000</u>	<u>6,115,000</u>	<u>6,166,000</u>
A011	TOTAL PAY		17	17	<u>3,392,000</u>	<u>3,351,000</u>	<u>3,407,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,088,000</u>	<u>1,221,000</u>	<u>1,238,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,088,000</u>	<u>1,221,000</u>	<u>1,238,000</u>
A138	Assistant Research Officer	(BPS-16)	1	1	251,000		289,000
A299	Assistant Curator	(BPS-16)	1	1	551,000		621,000
C082	Computer Operator	(BPS-16)	1	1	286,000		328,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,304,000</u>	<u>2,130,000</u>	<u>2,169,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,304,000</u>	<u>2,130,000</u>	<u>2,169,000</u>
S035	Senior Clerk	(BPS-14)	1	1	207,000		198,000
G031	Gallery Assistant	(BPS-11)	1	1	225,000		213,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		210,000
E019	Electrician	(BPS-07)	1	1	135,000		128,000
C057	Chowkidar	(BPS-03)	1	1	168,000		157,000
M010	Mali	(BPS-03)	3	3	445,000		417,000
M077	Museum Attendant	(BPS-03)	2	2	362,000		338,000
N005	Naib Qasid	(BPS-03)	2	2	281,000		264,000
S162	Sweeper	(BPS-03)	1	1	138,000		130,000
W011	Watchman	(BPS-03)	1	1	121,000		114,000
A012	TOTAL ALLOWANCES				<u>2,516,000</u>	<u>2,764,000</u>	<u>2,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,485,000</u>	<u>2,722,000</u>	<u>2,734,000</u>
A01202	House Rent Allowance				473,000	511,000	511,000
A01203	Conveyance Allowance				457,000	497,000	497,000
A01207	Washing Allowance				13,000	11,000	11,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
A01208	Dress Allowance		8,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	Housing Subsidy Allowance		1,000		
A01217	Medical Allowance		320,000	296,000	294,000
A0121T	Adhoc Relief Allowance 2013		133,000	85,000	85,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		69,000	47,000	46,000
A0122M	Adhoc Relief Allowance 2016		276,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017		351,000	329,000	334,000
A0123G	Ad-hoc Relief Allowance-2018		354,000	329,000	334,000
A0123P	Ad-hoc Relief Allowance 2019			329,000	334,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>42,000</u>	<u>25,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>42,000</u>	<u>24,000</u>
001	Medical Charges		30,000	42,000	24,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>915,000</u>	<u>1,466,000</u>	<u>707,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A03202	Telephone and Trunk Call		35,000	35,000	12,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>852,000</u>	<u>427,000</u>
A03303	Electricity		<u>350,000</u>	<u>717,000</u>	<u>402,000</u>
001	Electricity		350,000	717,000	402,000
A03304	Hot and Cold Weather Charges		20,000	70,000	1,000
A03305	POL fore Generator		50,000	65,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>259,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>239,000</u>	<u>52,000</u>
001	Travelling Allowance		100,000	239,000	52,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
001	Conveyance Charges		20,000	20,000	8,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
A039	TOTAL GENERAL		<u>340,000</u>	<u>320,000</u>	<u>208,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery		50,000	60,000	20,000
A03902	Printing and Publication		<u>150,000</u>	<u>100,000</u>	<u>113,000</u>
001	Printing and publication		150,000	100,000	113,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>130,000</u>	<u>150,000</u>	<u>65,000</u>
001	Others				61,000
002	Other Contingencies		100,000	120,000	1,000
003	Chemicals		15,000	15,000	1,000
008	Photographic Material		10,000	10,000	1,000
135	Cataloguing of Objects		5,000	5,000	1,000
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>180,000</u>	<u>130,000</u>	
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>80,000</u>	<u>80,000</u>	
A09701	Furniture and fixtures		<u>80,000</u>	<u>80,000</u>	
001	Furniture & Fixture		80,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>140,000</u>	<u>43,000</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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>9,000</u>
001	Machinery and Equipment		20,000	40,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		50,000	60,000	24,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		20,000	40,000	10,000
City Museum , Gorgatree			7,094,000	7,851,000	6,917,000

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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	
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SU4220	Hund Museum, District Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,614,000</u>	<u>7,335,000</u>	<u>7,610,000</u>	
A011	TOTAL PAY	29	29	<u>4,298,000</u>	<u>4,160,000</u>	<u>4,342,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>524,000</u>	<u>329,000</u>	<u>423,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>524,000</u>	<u>329,000</u>	<u>423,000</u>
A299	Assistant Curator (BPS-16)	1	1	274,000		221,000
C082	Computer Operator (BPS-16)	1	1	250,000		202,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>3,774,000</u>	<u>3,831,000</u>	<u>3,919,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>3,774,000</u>	<u>3,831,000</u>	<u>3,919,000</u>
G031	Gallery Assistant (BPS-11)	2	2	372,000		390,000
J013	Junior Clerk (BPS-11)	1	1	228,000		237,000
L034	Library Assistant (BPS-11)	1	1	204,000		213,000
E019	Electrician (BPS-05)	1	1	164,000		170,000
M218	Masson(Conservation) (BPS-04)	1	1	130,000		135,000
C057	Chowkidar (BPS-03)	5	5	628,000		651,000
C095	Cook (BPS-03)	1	1	138,000		143,000
M010	Mali (BPS-03)	2	2	250,000		259,000
M077	Museum Attendant (BPS-03)	7	7	878,000		910,000
N005	Naib Qasid (BPS-03)	2	2	287,000		297,000
S162	Sweeper (BPS-03)	2	2	238,000		247,000
S609	Site Attendent (BPS-03)	1	1	125,000		130,000
T049	Tubewell Operator (BPS-03)	1	1	132,000		137,000
A012	TOTAL ALLOWANCES			<u>3,316,000</u>	<u>3,175,000</u>	<u>3,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,285,000</u>	<u>3,175,000</u>	<u>3,237,000</u>
A01202	House Rent Allowance			557,000	430,000	443,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
A01203	Conveyance Allowance		706,000	576,000	598,000
A01207	Washing Allowance		7,000	11,000	11,000
A01208	Dress Allowance		6,000	11,000	11,000
A0120D	Integrated Allowance		20,000	5,000	5,000
A01217	Medical Allowance		524,000	419,000	426,000
A0121T	Adhoc Relief Allowance 2013		106,000	83,000	83,000
A01226	Computer Allowance		9,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015		86,000	60,000	60,000
A0122M	Adhoc Relief Allowance 2016		370,000	318,000	325,000
A0122N	Special Conveyance Allowance to Disabled Employees		5,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017		444,000	416,000	423,000
A0123G	Ad-hoc Relief Allowance-2018		444,000	416,000	423,000
A0123P	Ad-hoc Relief Allowance 2019			416,000	423,000
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</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>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>800,000</u>	<u>1,085,000</u>	<u>683,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>60,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		3,000		1,000
A03202	Telephone and Trunk Call		60,000	60,000	25,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>700,000</u>	<u>471,000</u>
A03303	Electricity		<u>400,000</u>	<u>600,000</u>	<u>455,000</u>
001	Electricity		400,000	600,000	455,000
A03304	Hot and Cold Weather Charges		20,000	70,000	1,000
A03305	POL fore Generator			30,000	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
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SU4220 Hund Museum, District Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>41,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>41,000</u>
001 Travelling Allowance			80,000	80,000	41,000
A039 TOTAL GENERAL			<u>237,000</u>	<u>245,000</u>	<u>145,000</u>
A03901 Stationery			<u>50,000</u>	<u>40,000</u>	<u>23,000</u>
001 Stationery			50,000	40,000	23,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Printing and publication			100,000	100,000	75,000
A03905 Newspapers Periodicals and Books			7,000		1,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	20,000	
A03970 Others			<u>60,000</u>	<u>75,000</u>	<u>36,000</u>
001 Others					33,000
002 Other Contingencies			40,000	55,000	1,000
003 Chemicals			10,000	10,000	1,000
135 Cataloguing of Objects			10,000	10,000	1,000
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>150,000</u>	<u>125,000</u>	<u>13,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>75,000</u>	<u>13,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>13,000</u>
001 Plant and Machinery			100,000	75,000	13,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
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>103,000</u>	<u>120,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>70,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>70,000</u>	<u>28,000</u>
001	Machinery and Equipment		80,000	70,000	28,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		20,000	30,000	12,000
A138	TOTAL GENERAL		<u>3,000</u>	<u>20,000</u>	<u>2,000</u>
A13801	Maintenance of gardens		3,000	20,000	2,000
Hund Museum, District Swabi			8,668,000	8,665,000	8,349,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
CL4057	Bambureite Museum District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,171,000</u>	<u>2,531,000</u>	<u>2,579,000</u>
A011	TOTAL PAY	9	9	<u>1,653,000</u>	<u>1,290,000</u>	<u>1,322,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,653,000</u>	<u>1,290,000</u>	<u>1,322,000</u>	
A01151	Total Basic Pay Other Staff	9	9	<u>1,653,000</u>	<u>1,290,000</u>	<u>1,322,000</u>	
G031	Gallery Assistant (BPS-11)	2	2	428,000		345,000	
J013	Junior Clerk (BPS-11)	2	2	384,000		310,000	
C057	Chowkidar (BPS-03)	1	1	181,000		143,000	
M010	Mali (BPS-03)	1	1	162,000		129,000	
M077	Museum Attendant (BPS-03)	1	1	162,000		129,000	
S162	Sweeper (BPS-03)	2	2	336,000		266,000	
A012	TOTAL ALLOWANCES			<u>1,518,000</u>	<u>1,241,000</u>	<u>1,257,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,410,000</u>	<u>1,153,000</u>	<u>1,147,000</u>	
A01202	House Rent Allowance			177,000	132,000	132,000	
A01203	Conveyance Allowance			244,000	176,000	176,000	
A01207	Washing Allowance			2,000	2,000	2,000	
A01208	Dress Allowance			2,000	2,000	2,000	
A01216	Qualification Allowance				12,000	13,000	
A01217	Medical Allowance			162,000	126,000	126,000	
A0121T	Adhoc Relief Allowance 2013			80,000	25,000	24,000	
A0122C	Adhoc Relief Allowance - 2015			60,000	17,000	17,000	
A0122M	Adhoc Relief Allowance 2016			140,000	98,000	98,000	
A0122Y	Ad-hoc Relief Allowance 2017			171,000	129,000	128,000	
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>143,000</u>	<u>143,000</u>	
001	Unattractive Area Allowance			200,000	143,000	143,000	
A0123G	Ad-hoc Relief Allowance-2018			172,000	129,000	128,000	
A0123P	Ad-hoc Relief Allowance 2019				129,000	128,000	
A01270	Other				<u>33,000</u>	<u>30,000</u>	
001	Others				33,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>88,000</u>	<u>110,000</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
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4057	Bambureite Museum District Chitral				
A01274	Medical Charges		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Medical Charges		30,000	20,000	30,000
A01278	Leave Salary		<u>10,000</u>		<u>10,000</u>
001	Leave Salary		10,000		10,000
A01284	Firewood Allowance		68,000	68,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>445,000</u>	<u>445,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		10,000		1,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>240,000</u>	<u>18,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>17,000</u>
001	Electricity		40,000	40,000	17,000
A03304	Hot and Cold Weather Charges		200,000	200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Travelling Allowance		50,000	50,000	1,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>150,000</u>	<u>91,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Printing and publication		100,000	100,000	75,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
002	Other Contingencies		20,000	30,000	1,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4057	Bambureite Museum District Chitral				
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	
001	Plant and Machinery		5,000	5,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	
A09701	Furniture and fixtures		<u>5,000</u>	<u>5,000</u>	
001	Furniture & Fixture		5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>75,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	40,000	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
A138	TOTAL GENERAL		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13801	Maintenance of gardens		10,000	15,000	8,000
Bambureite Museum District Chitral			3,657,000	3,061,000	2,719,000

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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
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR4874	Sethi House, Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,210,000</u>	<u>1,842,000</u>	<u>2,017,000</u>
A011	TOTAL PAY	10	10	<u>1,667,000</u>	<u>1,012,000</u>	<u>1,169,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>251,000</u>		<u>150,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>251,000</u>		<u>150,000</u>
A299	Assistant Curator (BPS-16)	1	1	251,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,416,000</u>	<u>1,012,000</u>	<u>1,019,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,416,000</u>	<u>1,012,000</u>	<u>1,019,000</u>
C011	Care Taker (BPS-15)	1	1	202,000		130,000
G031	Gallery Assistant (BPS-11)	1	1	228,000		167,000
J013	Junior Clerk (BPS-11)	1	1	196,000		145,000
C057	Chowkidar (BPS-03)	2	2	285,000		207,000
M077	Museum Attendant (BPS-03)	1	1	125,000		91,000
N005	Naib Qasid (BPS-03)	1	1	121,000		91,000
S162	Sweeper (BPS-03)	1	1	138,000		100,000
W011	Watchman (BPS-03)	1	1	121,000		88,000
A012	TOTAL ALLOWANCES			<u>1,543,000</u>	<u>830,000</u>	<u>848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,413,000</u>	<u>830,000</u>	<u>846,000</u>
A01202	House Rent Allowance			326,000	164,000	162,000
A01203	Conveyance Allowance			305,000	143,000	141,000
A01207	Washing Allowance			13,000	7,000	7,000
A01208	Dress Allowance			12,000	7,000	7,000
A0120D	Integrated Allowance			5,000	5,000	5,000
A01217	Medical Allowance			189,000	109,000	108,000
A0121T	Adhoc Relief Allowance 2013			45,000	25,000	24,000
A0122C	Adhoc Relief Allowance - 2015			35,000	17,000	15,000
A0122M	Adhoc Relief Allowance 2016			139,000	77,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017			172,000	92,000	100,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4874	Sethi House, Peshawar				
A0123G	Ad-hoc Relief Allowance-2018		172,000	92,000	100,000
A0123P	Ad-hoc Relief Allowance 2019			92,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>30,000</u>		<u>1,000</u>
001	Medical Charges		30,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>421,000</u>	<u>146,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>		<u>1,000</u>
A03202	Telephone and Trunk Call		20,000		1,000
A033	TOTAL UTILITIES		<u>176,000</u>	<u>146,000</u>	<u>60,000</u>
A03301	Gas		6,000	6,000	4,000
A03303	Electricity		<u>150,000</u>	<u>110,000</u>	<u>55,000</u>
001	Electricity		150,000	110,000	55,000
A03304	Hot and Cold Weather Charges		20,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>80,000</u>	<u>18,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>14,000</u>
001	Travelling Allowance		50,000	70,000	14,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Conveyance Charges		10,000	10,000	4,000
A039	TOTAL GENERAL		<u>154,000</u>	<u>195,000</u>	<u>67,000</u>
A03901	Stationery		<u>14,000</u>	<u>25,000</u>	<u>6,000</u>
001	Stationery		14,000	25,000	6,000
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
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>30,000</u>	<u>60,000</u>	<u>15,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4874	Sethi House, Peshawar				
001	Others				14,000
002	Other Contingencies		30,000	60,000	1,000
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>200,000</u>	<u>150,000</u>	<u>5,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	<u>5,000</u>
001	Plant and Machinery		100,000	50,000	5,000
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	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>90,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment		20,000	40,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		50,000	50,000	23,000
Sethi House, Peshawar			3,891,000	2,503,000	2,202,000

**NC21049 (039)
DISTRICT NON SALARY
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		18,209,232,000	18,209,232,000		17,800,012,000	17,800,012,000
TOTAL		18,209,232,000	18,209,232,000		17,800,012,000	17,800,012,000

NC21049 (039)
DISTRICT NON SALARY

	Rs	
Charged:		<u>0</u>
Voted:		<u>17,800,012,000</u>
Total:		<u>17,800,012,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014102 TO DISTRICT GOVERNMENTS	18,209,232,000	18,209,232,000	17,800,012,000
TOTAL	18,209,232,000	18,209,232,000	17,800,012,000

NC21049 (039)
DISTRICT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PA4998	District Non Salary Kolai Pallas	62,036,000	64,935,000	62,036,000
AD4998	Districts Non Salary Abbotabad	602,009,000	650,206,000	602,009,000
BD4998	Districts Non Salary Bunner	288,073,000	318,667,000	288,073,000
BM4052	Districts Non Salary Batagram	183,217,000	210,770,000	183,217,000
BU4998	Districts Non Salary Bannu	479,494,000	519,779,000	479,494,000
CA4998	Districts Non Salary Charsadda	483,158,000	526,902,000	483,158,000
CU4998	Districts Non Salary Chitral Upper	58,857,000	62,744,000	58,857,000
KO4998	Districts Non Salary Kohistan Lower	63,065,000	82,949,000	63,065,000
TG4998	Districts Non Salary Tor Ghar	74,828,000	83,618,000	74,828,000
CL4998	Districts Non Salary Chitral	222,401,000	248,617,000	222,401,000
DA4998	Districts Non Salary Dir Lower	455,907,000	500,631,000	455,907,000
DI4998	Districts Non Salary D.I.Khan	556,492,000	602,940,000	556,492,000
DP4998	Districts Non Salary Dir (Upper)	309,547,000	341,232,000	309,547,000
HG4998	Districts Non Salary Hangu	174,808,000	187,887,000	174,808,000
HR4998	Districts Non Salary Haripur	674,517,000	714,310,000	674,517,000
KD4055	Districts Non Salary Kohistan (Upper)	170,078,000	180,693,000	170,078,000
KK4998	Districts Non Salary Karak	364,167,000	384,995,000	364,167,000
KT4998	Districts Non Salary Kohat	411,042,000	436,274,000	411,042,000
LK4998	Districts Non Salary Lakki Marwat	465,106,000	490,728,000	465,106,000
MA4998	Districts Non Salary Manshera	746,045,000	799,733,000	746,045,000

NC21049 (039)
DISTRICT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MD4998	Districts Non Salary Malakand	350,965,000	371,397,000	350,965,000
MR4998	Districts Non Salary Mardan	632,082,000	709,321,000	632,082,000
NR4998	Districts Non Salary Nowshera	488,502,000	528,390,000	488,502,000
PR4998	Districts Non Salary Peshawar	794,859,000	884,132,000	794,859,000
PR4851	Lump Sum Allocation	7,620,930,000	6,633,189,000	7,211,710,000
SH4998	Districts Non Salary Shangla	228,764,000	269,086,000	228,764,000
SU4998	Districts Non Salary Swabi	528,351,000	581,929,000	528,351,000
SW4998	Districts Non Salary- Swat	471,566,000	560,996,000	471,566,000
TK4998	Districts Non Salary Tank	248,366,000	262,182,000	248,366,000
TOTAL		18,209,232,000	18,209,232,000	17,800,012,000

**NC21049 (039)
DISTRICT NON SALARY**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>18,209,232,000</u>	<u>18,209,232,000</u>	<u>17,800,012,000</u>
A052	GRANTS-DOMESTIC	<u>18,209,232,000</u>	<u>18,209,232,000</u>	<u>17,800,012,000</u>
A05203	To District Government	18,209,232,000	18,209,232,000	17,800,012,000
NET TOTAL		18,209,232,000	18,209,232,000	17,800,012,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PA4998	District Non Salary Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>62,036,000</u>	<u>64,935,000</u>	<u>62,036,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>62,036,000</u>	<u>64,935,000</u>	<u>62,036,000</u>
A05203	To District Government		<u>62,036,000</u>	<u>64,935,000</u>	<u>62,036,000</u>
001	To District Government		62,036,000	64,935,000	62,036,000
District Non Salary Kolai Pallas			62,036,000	64,935,000	62,036,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
AD4998	Districts Non Salary Abbotabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>602,009,000</u>	<u>650,206,000</u>	<u>602,009,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>602,009,000</u>	<u>650,206,000</u>	<u>602,009,000</u>
A05203	To District Government		<u>602,009,000</u>	<u>650,206,000</u>	<u>602,009,000</u>
001	To District Government		602,009,000	650,206,000	602,009,000
Districts Non Salary Abbotabad			602,009,000	650,206,000	602,009,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BD4998	Districts Non Salary Bunner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>288,073,000</u>	<u>318,667,000</u>	<u>288,073,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>288,073,000</u>	<u>318,667,000</u>	<u>288,073,000</u>
A05203	To District Government		<u>288,073,000</u>	<u>318,667,000</u>	<u>288,073,000</u>
001	To District Government		288,073,000	318,667,000	288,073,000
Districts Non Salary Bunner			288,073,000	318,667,000	288,073,000

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
BM4052 Districts Non Salary Batagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>183,217,000</u>	<u>210,770,000</u>	<u>183,217,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>183,217,000</u>	<u>210,770,000</u>	<u>183,217,000</u>
A05203 To District Government			<u>183,217,000</u>	<u>210,770,000</u>	<u>183,217,000</u>
001 To District Government			183,217,000	210,770,000	183,217,000
Districts Non Salary Batagram			183,217,000	210,770,000	183,217,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BU4998	Districts Non Salary Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>479,494,000</u>	<u>519,779,000</u>	<u>479,494,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>479,494,000</u>	<u>519,779,000</u>	<u>479,494,000</u>
A05203	To District Government		<u>479,494,000</u>	<u>519,779,000</u>	<u>479,494,000</u>
001	To District Government		479,494,000	519,779,000	479,494,000
Districts Non Salary Bannu			479,494,000	519,779,000	479,494,000

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CA4998	Districts Non Salary Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>483,158,000</u>	<u>526,902,000</u>	<u>483,158,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>483,158,000</u>	<u>526,902,000</u>	<u>483,158,000</u>
A05203	To District Government		<u>483,158,000</u>	<u>526,902,000</u>	<u>483,158,000</u>
001	To District Government		483,158,000	526,902,000	483,158,000
Districts Non Salary Charsadda			483,158,000	526,902,000	483,158,000

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CU4998	Districts Non Salary Chitral Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>58,857,000</u>	<u>62,744,000</u>	<u>58,857,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>58,857,000</u>	<u>62,744,000</u>	<u>58,857,000</u>
A05203	To District Government		<u>58,857,000</u>	<u>62,744,000</u>	<u>58,857,000</u>
001	To District Government		58,857,000	62,744,000	58,857,000
Districts Non Salary Chitral Upper			58,857,000	62,744,000	58,857,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KO4998	Districts Non Salary Kohistan Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>63,065,000</u>	<u>82,949,000</u>	<u>63,065,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>63,065,000</u>	<u>82,949,000</u>	<u>63,065,000</u>
A05203	To District Government		<u>63,065,000</u>	<u>82,949,000</u>	<u>63,065,000</u>
001	To District Government		63,065,000	82,949,000	63,065,000
Districts Non Salary Kohistan Lower			63,065,000	82,949,000	63,065,000

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
TG4998	Districts Non Salary Tor Ghar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>74,828,000</u>	<u>83,618,000</u>	<u>74,828,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>74,828,000</u>	<u>83,618,000</u>	<u>74,828,000</u>
A05203	To District Government		<u>74,828,000</u>	<u>83,618,000</u>	<u>74,828,000</u>
001	To District Government		74,828,000	83,618,000	74,828,000
Districts Non Salary Tor Ghar			74,828,000	83,618,000	74,828,000

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CL4998	Districts Non Salary Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>222,401,000</u>	<u>248,617,000</u>	<u>222,401,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>222,401,000</u>	<u>248,617,000</u>	<u>222,401,000</u>
A05203	To District Government		<u>222,401,000</u>	<u>248,617,000</u>	<u>222,401,000</u>
001	To District Government		222,401,000	248,617,000	222,401,000
Districts Non Salary Chitral			222,401,000	248,617,000	222,401,000

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DA4998	Districts Non Salary Dir Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>455,907,000</u>	<u>500,631,000</u>	<u>455,907,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>455,907,000</u>	<u>500,631,000</u>	<u>455,907,000</u>
A05203	To District Government		<u>455,907,000</u>	<u>500,631,000</u>	<u>455,907,000</u>
001	To District Government		455,907,000	500,631,000	455,907,000
Districts Non Salary Dir Lower			455,907,000	500,631,000	455,907,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
DI4998 Districts Non Salary D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>556,492,000</u>	<u>602,940,000</u>	<u>556,492,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>556,492,000</u>	<u>602,940,000</u>	<u>556,492,000</u>
A05203 To District Government			<u>556,492,000</u>	<u>602,940,000</u>	<u>556,492,000</u>
001 To District Government			556,492,000	602,940,000	556,492,000
Districts Non Salary D.I.Khan			556,492,000	602,940,000	556,492,000

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DP4998	Districts Non Salary Dir (Upper)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>309,547,000</u>	<u>341,232,000</u>	<u>309,547,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>309,547,000</u>	<u>341,232,000</u>	<u>309,547,000</u>
A05203	To District Government		<u>309,547,000</u>	<u>341,232,000</u>	<u>309,547,000</u>
001	To District Government		309,547,000	341,232,000	309,547,000
	Districts Non Salary Dir (Upper)		309,547,000	341,232,000	309,547,000

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
HG4998	Districts Non Salary Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>174,808,000</u>	<u>187,887,000</u>	<u>174,808,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>174,808,000</u>	<u>187,887,000</u>	<u>174,808,000</u>
A05203	To District Government		<u>174,808,000</u>	<u>187,887,000</u>	<u>174,808,000</u>
001	To District Government		174,808,000	187,887,000	174,808,000
	Districts Non Salary Hangu		174,808,000	187,887,000	174,808,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
HR4998	Districts Non Salary Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>674,517,000</u>	<u>714,310,000</u>	<u>674,517,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>674,517,000</u>	<u>714,310,000</u>	<u>674,517,000</u>
A05203	To District Government		<u>674,517,000</u>	<u>714,310,000</u>	<u>674,517,000</u>
001	To District Government		674,517,000	714,310,000	674,517,000
Districts Non Salary Haripur			674,517,000	714,310,000	674,517,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KD4055	Districts Non Salary Kohistan (Upper)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>170,078,000</u>	<u>180,693,000</u>	<u>170,078,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>170,078,000</u>	<u>180,693,000</u>	<u>170,078,000</u>
A05203	To District Government		<u>170,078,000</u>	<u>180,693,000</u>	<u>170,078,000</u>
001	To District Government		170,078,000	180,693,000	170,078,000
Districts Non Salary Kohistan (Upper)			170,078,000	180,693,000	170,078,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KK4998	Districts Non Salary Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>364,167,000</u>	<u>384,995,000</u>	<u>364,167,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>364,167,000</u>	<u>384,995,000</u>	<u>364,167,000</u>
A05203	To District Government		<u>364,167,000</u>	<u>384,995,000</u>	<u>364,167,000</u>
001	To District Government		364,167,000	384,995,000	364,167,000
	Districts Non Salary Karak		364,167,000	384,995,000	364,167,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KT4998	Districts Non Salary Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>411,042,000</u>	<u>436,274,000</u>	<u>411,042,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>411,042,000</u>	<u>436,274,000</u>	<u>411,042,000</u>
A05203	To District Government		<u>411,042,000</u>	<u>436,274,000</u>	<u>411,042,000</u>
001	To District Government		411,042,000	436,274,000	411,042,000
Districts Non Salary Kohat			411,042,000	436,274,000	411,042,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
LK4998	Districts Non Salary Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>465,106,000</u>	<u>490,728,000</u>	<u>465,106,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>465,106,000</u>	<u>490,728,000</u>	<u>465,106,000</u>
A05203	To District Government		<u>465,106,000</u>	<u>490,728,000</u>	<u>465,106,000</u>
001	To District Government		465,106,000	490,728,000	465,106,000
Districts Non Salary Lakki Marwat			465,106,000	490,728,000	465,106,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MA4998 Districts Non Salary Manshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>746,045,000</u>	<u>799,733,000</u>	<u>746,045,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>746,045,000</u>	<u>799,733,000</u>	<u>746,045,000</u>
A05203 To District Government			<u>746,045,000</u>	<u>799,733,000</u>	<u>746,045,000</u>
001 To District Government			746,045,000	799,733,000	746,045,000
Districts Non Salary Manshera			746,045,000	799,733,000	746,045,000

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
MD4998	Districts Non Salary Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>350,965,000</u>	<u>371,397,000</u>	<u>350,965,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>350,965,000</u>	<u>371,397,000</u>	<u>350,965,000</u>
A05203	To District Government		<u>350,965,000</u>	<u>371,397,000</u>	<u>350,965,000</u>
001	To District Government		350,965,000	371,397,000	350,965,000
Districts Non Salary Malakand			350,965,000	371,397,000	350,965,000

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
MR4998	Districts Non Salary Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>632,082,000</u>	<u>709,321,000</u>	<u>632,082,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>632,082,000</u>	<u>709,321,000</u>	<u>632,082,000</u>
A05203	To District Government		<u>632,082,000</u>	<u>709,321,000</u>	<u>632,082,000</u>
001	To District Government		632,082,000	709,321,000	632,082,000
	Districts Non Salary Mardan		632,082,000	709,321,000	632,082,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
NR4998	Districts Non Salary Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>488,502,000</u>	<u>528,390,000</u>	<u>488,502,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>488,502,000</u>	<u>528,390,000</u>	<u>488,502,000</u>
A05203	To District Government		<u>488,502,000</u>	<u>528,390,000</u>	<u>488,502,000</u>
001	To District Government		488,502,000	528,390,000	488,502,000
Districts Non Salary Nowshera			488,502,000	528,390,000	488,502,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PR4998	Districts Non Salary Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>794,859,000</u>	<u>884,132,000</u>	<u>794,859,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>794,859,000</u>	<u>884,132,000</u>	<u>794,859,000</u>
A05203	To District Government		<u>794,859,000</u>	<u>884,132,000</u>	<u>794,859,000</u>
001	To District Government		794,859,000	884,132,000	794,859,000
Districts Non Salary Peshawar			794,859,000	884,132,000	794,859,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
PR4851 Lump Sum Allocation					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,620,930,000</u>	<u>6,633,189,000</u>	<u>7,211,710,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,620,930,000</u>	<u>6,633,189,000</u>	<u>7,211,710,000</u>
A05203 To District Government			<u>7,620,930,000</u>	<u>6,633,189,000</u>	<u>7,211,710,000</u>
004 Grant for Payment of Advertisement Charges			20,000,000	20,000,000	20,000,000
007 Grant for Need Basis			2,000,000,000	1,965,100,000	2,000,000,000
010 Grant for Electricity on Need Basis			1,000,000,000	1,000,000,000	700,000,000
012 Grant for Financial Assistance/Shuhada Packages			350,000,000	245,800,000	350,000,000
014 Grant for Autonomy to HSS (Education Sector)			664,300,000	340,676,000	664,300,000
016 Grant for Enrolment Campaign			13,850,000	2,113,000	13,850,000
017 Conditional Grant (Education)			2,000,000,000	2,000,000,000	1,000,000,000
019 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector Programme			44,000,000	38,720,000	1,760,000
020 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education Sector Programme			26,150,000	23,150,000	1,000,000
021 Incentive for best Performing School Teachers, Head Masters & Principals			125,800,000	125,800,000	125,800,000
022 Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 position holders of GH & HSS in all the 8 BISEs of KP			361,830,000	361,830,000	320,000,000
023 District Performance Incentive			15,000,000	10,000,000	15,000,000
024 Grant for Emergency Medicines for devolved Health Institutes/Hospitals			1,000,000,000	500,000,000	2,000,000,000
Lump Sum Allocation			7,620,930,000	6,633,189,000	7,211,710,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SH4998	Districts Non Salary Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>228,764,000</u>	<u>269,086,000</u>	<u>228,764,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>228,764,000</u>	<u>269,086,000</u>	<u>228,764,000</u>
A05203	To District Government		<u>228,764,000</u>	<u>269,086,000</u>	<u>228,764,000</u>
001	To District Government		228,764,000	269,086,000	228,764,000
Districts Non Salary Shangla			228,764,000	269,086,000	228,764,000

NC21049 (039)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SU4998	Districts Non Salary Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>528,351,000</u>	<u>581,929,000</u>	<u>528,351,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>528,351,000</u>	<u>581,929,000</u>	<u>528,351,000</u>
A05203	To District Government		<u>528,351,000</u>	<u>581,929,000</u>	<u>528,351,000</u>
001	To District Government		528,351,000	581,929,000	528,351,000
	Districts Non Salary Swabi		528,351,000	581,929,000	528,351,000

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SW4998	Districts Non Salary- Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>471,566,000</u>	<u>560,996,000</u>	<u>471,566,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>471,566,000</u>	<u>560,996,000</u>	<u>471,566,000</u>
A05203	To District Government		<u>471,566,000</u>	<u>560,996,000</u>	<u>471,566,000</u>
001	To District Government		471,566,000	560,996,000	471,566,000
Districts Non Salary- Swat			471,566,000	560,996,000	471,566,000

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
TK4998 Districts Non Salary Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>248,366,000</u>	<u>262,182,000</u>	<u>248,366,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>248,366,000</u>	<u>262,182,000</u>	<u>248,366,000</u>
A05203 To District Government			<u>248,366,000</u>	<u>262,182,000</u>	<u>248,366,000</u>
001 To District Government			248,366,000	262,182,000	248,366,000
Districts Non Salary Tank			248,366,000	262,182,000	248,366,000

**NC21050 (040)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		5,772,043,000	5,772,043,000		6,272,043,000	6,272,043,000
TOTAL		5,772,043,000	5,772,043,000		6,272,043,000	6,272,043,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

	Rs
Charged:	<u>0</u>
Voted:	<u>6,272,043,000</u>
Total:	<u>6,272,043,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	3,673,741,000	3,673,741,000	4,173,741,000
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS	1,905,752,000	1,905,752,000	1,905,752,000
014110 OTHERS	192,550,000	192,550,000	192,550,000
TOTAL	5,772,043,000	5,772,043,000	6,272,043,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
AD4201	Tehsil Municipal Officer TMA Abbottabad	33,651,000	33,651,000	33,651,000
AD4316	Tehsil Municipal Officer TMA Havellian	18,601,000	18,601,000	18,601,000
AD4300	Grant to Contonment Board Abbottabad	16,648,000	16,648,000	16,648,000
AD4301	Grant to District Councils Abbottabad	45,584,000	45,584,000	45,584,000
BD4144	Tehsil Municipal Officer TMA Dagar	4,278,000	4,278,000	4,278,000
BD4147	Grant to District Councils Buner	50,118,000	50,118,000	50,118,000
BM4025	Tehsil Municipal Officer TMA Battagram	4,984,000	4,984,000	4,984,000
BM4024	Tehsil Municipal Officer TMA Allai	3,323,000	3,323,000	3,323,000
BM4119	Grant to District Councils Battagram	28,052,000	28,052,000	28,052,000
BU4258	Tehsil Municipal Officer TMA Bannu	41,868,000	41,868,000	41,868,000
BU4365	Grant to Cantonment Board Bannu	8,419,000	8,419,000	8,419,000
BU4366	Grant to District Councils Bannu	69,240,000	69,240,000	69,240,000
CA4162	Tehsil Municipal Officer TMA Charsadda	42,068,000	42,068,000	42,068,000
CA4163	Tehsil Municipal Officer TMA Tangi	6,602,000	6,602,000	6,602,000
CA4224	Grant to District Councils Charsadda	78,748,000	78,748,000	78,748,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
CA4223	Tehsil Muncipal Officer TMA Shabqadar	14,153,000	14,153,000	14,153,000
AD4418	Grant to Cantonment Board Murru Galis	2,075,000	2,075,000	2,075,000
AD4419	Grant to Cantonment Board Havellian	928,000	928,000	928,000
AD4445	Tehsil Muncipal Officer TMA Lower Tanawal	6,471,000	6,471,000	6,471,000
AD4446	Tehsil Muncipal Officer TMA Lora	5,345,000	5,345,000	5,345,000
BD4176	Tehsil Muncipal Officer TMA Totalai	2,137,000	2,137,000	2,137,000
BD4196	Tehsil Muncipal Officer TMA Gagra	3,848,000	3,848,000	3,848,000
BD4197	Tehsil Muncipal Officer TMA Khadukhel	2,137,000	2,137,000	2,137,000
BU4451	Tehsil Muncipal Officer TMA Domail	12,020,000	12,020,000	12,020,000
BU4463	Tehsil Muncipal Officer TMA Kakki	6,344,000	6,344,000	6,344,000
BU4464	Tehsil Muncipal Officer TMA Baka Khel	6,344,000	6,344,000	6,344,000
CL4302	Tehsil Muncipal Officer TMA Darosh	7,035,000	7,035,000	7,035,000
CL4303	Tehsil Muncipal Officer TMA Mulkhow	2,493,000	2,493,000	2,493,000
DA4281	Tehsil Muncipal Officer TMA Adinzai	4,450,000	4,450,000	4,450,000
DA4282	Tehsil Muncipal Officer TMA Lal Qiila	2,783,000	2,783,000	2,783,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
DA4314	Tehsil Muncipal Officer TMA Balambat	3,338,000	3,338,000	3,338,000
DA4315	Tehsil Muncipal Officer TMA Munda	2,783,000	2,783,000	2,783,000
DA4316	Tehsil Muncipal Officer TMA Khall	2,783,000	2,783,000	2,783,000
DP4210	Tehsil Muncipal Officer TMA Barawal	2,478,000	2,478,000	2,478,000
DP4211	Tehsil Muncipal Officer TMA Kalkot	2,478,000	2,478,000	2,478,000
DP4218	Tehsil Muncipal Officer TMA Shringale	1,562,000	1,562,000	1,562,000
DP4219	Tehsil Muncipal Officer TMA Larjum	1,562,000	1,562,000	1,562,000
HR4351	Tehsil Muncipal Officer TMA Khanpur	20,234,000	20,234,000	20,234,000
KD4122	Tehsil Muncipal Officer TMA Kandai	1,849,000	1,849,000	1,849,000
KO4004	Grant to Distt. Councils Lower Kohistan.	9,231,000	9,231,000	9,231,000
KT4402	Tehsil Muncipal Officer TMA Lachi	9,518,000	9,518,000	9,518,000
KT4435	Tehsil Muncipal Officer TMA Gubmat	19,468,000	19,468,000	19,468,000
MA4363	Tehsil Muncipal Officer TMA Baffa Pakhal	19,420,000	19,420,000	19,420,000
MA4364	Tehsil Muncipal Officer TMA Darband	923,000	923,000	923,000
MD4291	Tehsil Muncipal Officer TMA Thana Baizi	4,827,000	4,827,000	4,827,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MR4729	Tehsil Muncipal Officer TMA Katlang	17,010,000	17,010,000	17,010,000
MR4741	Tehsil Muncipal Officer TMA Rustam	24,669,000	24,669,000	24,669,000
NR4229	Grant to Cantonment Board Nowshera	28,449,000	28,449,000	28,449,000
NR4230	Grant to Cantonment Board Risalpur	9,946,000	9,946,000	9,946,000
NR4293	Tehsil Muncipal Officer TMA Pabbi	37,039,000	37,039,000	37,039,000
NR4300	Tehsil Muncipal Officer TMA Jehangira	29,633,000	29,633,000	29,633,000
PR4968	Lump Sum Allocation	1,000,000,000	1,000,000,000	1,000,000,000
PR5847	Remuneration of Elected officials of Tehsil Councils	165,381,000	165,381,000	165,381,000
PR8020	Sanitation Incentive Grant for VCs/NCs	100,000,000	100,000,000	100,000,000
SH4201	Tehsil Muncipal Officer TMA Bisham	1,484,000	1,484,000	1,484,000
SU4299	Tehsil Muncipal Officer TMA Razzar	21,074,000	21,074,000	21,074,000
SU4317	Tehsil Muncipal Officer TMA Topi	11,588,000	11,588,000	11,588,000
SU4328	Tehsil Muncipal Officer TMA Lahore	11,588,000	11,588,000	11,588,000
SW4497	Tehsil Muncipal Officer TMA Bari Kot	2,055,000	2,055,000	2,055,000
SW4498	Tehsil Muncipal Officer TMA Kabbal	2,055,000	2,055,000	2,055,000
SW4499	Tehsil Muncipal Officer TMA Charbagh	2,055,000	2,055,000	2,055,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SW4500	Tehsil Muncipal Officer TMA Khawazakhala	2,055,000	2,055,000	2,055,000
SW4501	Tehsil Muncipal Officer TMA Bahrian	2,055,000	2,055,000	2,055,000
SW4509	Tehsil Muncipal Officer TMA Babuzai	119,141,000	119,141,000	119,141,000
TG4033	Tehsil Muncipal Officer TMA Judbah	1,985,000	1,985,000	1,985,000
TG4034	Tehsil Muncipal Officer TMA Hassan Zai	1,737,000	1,737,000	1,737,000
CL4046	Tehsil Muncipal Officer TMA Chitral	12,665,000	12,665,000	12,665,000
CL4044	Tehsil Muncipal Officer TMA Mustuj	1,662,000	1,662,000	1,662,000
CL4150	Grant to District Councils Chitral	44,641,000	44,641,000	44,641,000
DA4223	Tehsil Muncipal Officer TMA Timergarha	3,339,000	3,339,000	3,339,000
DA4248	Tehsil Muncipal Officer TMA Summar Bagh	3,339,000	3,339,000	3,339,000
DA4235	Grant to District Councils Dir Lower	62,943,000	62,943,000	62,943,000
DI4266	Tehsil Muncipal Officer TMA D.I.Khan	82,307,000	82,307,000	82,307,000
DI4268	Tehsil Muncipal Officer TMA Paharpur	15,439,000	15,439,000	15,439,000
DI4267	Tehsil Muncipal Officer TMA Kulachi	10,915,000	10,915,000	10,915,000
DI4304	Grant to Cantonment Board DIKhan	1,654,000	1,654,000	1,654,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
DI4305	Grant to District Councils D.I.Khan	55,473,000	55,473,000	55,473,000
DI4327	Tehsil Muncipal Officer TMA Darban	2,599,000	2,599,000	2,599,000
DI4312	Tehsil Muncipal Officer TMA Paroa	4,642,000	4,642,000	4,642,000
DP4133	Tehsil Muncipal Officer TMA Dir Upper	2,812,000	2,812,000	2,812,000
DP4134	Tehsil Muncipal Officer TMA Warai	4,456,000	4,456,000	4,456,000
DP4147	Grant to District Councils Dir Upper	33,592,000	33,592,000	33,592,000
HG4019	Tehsil Muncipal Officer TMA Hangu	28,225,000	28,225,000	28,225,000
HG4128	Tehsil Muncipal Officer TMA Thall	27,198,000	27,198,000	27,198,000
HG4117	Grant to District Councils Hangu	45,344,000	45,344,000	45,344,000
HR4042	Tehsil Muncipal Officer TMA Haripur	62,948,000	62,948,000	62,948,000
HR4041	Tehsil Muncipal Officer TMA Ghazi	4,155,000	4,155,000	4,155,000
HR4045	Grant to District Councils Haripur	223,289,000	223,289,000	223,289,000
KD4047	Tehsil Muncipal Officer TMA Palas	4,153,000	4,153,000	4,153,000
KD4046	Tehsil Muncipal Officer TMA Pattan	3,196,000	3,196,000	3,196,000
KD4045	Tehsil Muncipal Officer TMA Dassu	3,515,000	3,515,000	3,515,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KD4056	Grant to Distt. Councils Upper Kohistan.	13,845,000	13,845,000	13,845,000
KK4202	Tehsil Municipal Officer TMA Karak	11,181,000	11,181,000	11,181,000
KK4203	Tehsil Municipal Officer TMA Takhte Nasrati	4,849,000	4,849,000	4,849,000
KK4204	Tehsil Municipal Officer TMA Banda Daud Shah	3,463,000	3,463,000	3,463,000
KK4205	Grant to District Councils Karak	36,893,000	36,893,000	36,893,000
KT4250	Tehsil Municipal Officer TMA Kohat	77,872,000	77,872,000	77,872,000
KT4364	Grant to Cantonment Board Kohat	23,354,000	23,354,000	23,354,000
KT4365	Grant to District Councils Kohat	59,259,000	59,259,000	59,259,000
LK4125	Tehsil Municipal Officer TMA Lakki Marwat	12,072,000	12,072,000	12,072,000
LK4126	Tehsil Municipal Officer TMA Sarai Naurang	16,826,000	16,826,000	16,826,000
LK4155	Grant to District Councils Lakki Marwat	39,444,000	39,444,000	39,444,000
MA4227	Tehsil Municipal Officer TMA Mansehra	27,202,000	27,202,000	27,202,000
MA4230	Tehsil Municipal Officer TMA Balakot	4,923,000	4,923,000	4,923,000
MA4231	Tehsil Municipal Officer TMA Oghi	2,459,000	2,459,000	2,459,000
MA4285	Grant to District Councils Mansehra	39,866,000	39,866,000	39,866,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MD4185	Tehsil Muncipal Officer TMA Dargai	4,155,000	4,155,000	4,155,000
MD4184	Tehsil Muncipal Officer TMA Batkhela	8,848,000	8,848,000	8,848,000
MD4216	Grant to District Councils Malakand	57,114,000	57,114,000	57,114,000
MR4272	Tehsil Muncipal Officer TMA Mardan	117,174,000	117,174,000	117,174,000
MR4273	Tehsil Muncipal Officer TMA Takhtbai	19,805,000	19,805,000	19,805,000
MR4363	Grant to Cantonment Board Mardan	12,527,000	12,527,000	12,527,000
MR4364	Grant to District Councils Mardan	89,317,000	89,317,000	89,317,000
NR4176	Tehsil Muncipal Officer TMA Nowshera	49,388,000	49,388,000	49,388,000
NR4221	Grant to District Councils Nowshera	205,922,000	205,922,000	205,922,000
PR4519	Tehsil Muncipal Officer Town-I Peshawar	352,853,000	352,853,000	352,853,000
PR4539	Tehsil Muncipal Officer Town-II Peshawar	28,236,000	28,236,000	28,236,000
PR4574	Tehsil Muncipal Officer Town-III Peshawar	183,478,000	183,478,000	183,478,000
PR4545	Tehsil Muncipal Officer Town-IV Peshawar	28,235,000	28,235,000	28,235,000
PR4790	Grant to Cantonment Board Peshawar	88,550,000	88,550,000	88,550,000
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD	500,000,000	500,000,000	1,000,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4794	Grant to District Councils Peshawar	283,983,000	283,983,000	283,983,000
SH4107	Tehsil Municipal Officer TMA Alpuri	2,965,000	2,965,000	2,965,000
SH4156	Tehsil Municipal Officer TMA Puran	2,670,000	2,670,000	2,670,000
SH4143	Grant to District Councils Shangla	28,429,000	28,429,000	28,429,000
SU4242	Tehsil Municipal Officer TMA Swabi	14,750,000	14,750,000	14,750,000
SU4245	Grant to District Councils Swabi	124,158,000	124,158,000	124,158,000
SW4417	Tehsil Municipal Officer TMA Matta	4,144,000	4,144,000	4,144,000
SW4418	Grant to District Councils Swat	87,172,000	87,172,000	87,172,000
TK4092	Tehsil Municipal Officer TMA Tank	40,677,000	40,677,000	40,677,000
TK4117	Grant to District Councils Tank	33,851,000	33,851,000	33,851,000
CU4150	Grant to District Councils Chitral Upper	29,187,000	29,187,000	29,187,000
PA4004	Grant to Distt. Councils Kolai Pallas	11,997,000	11,997,000	11,997,000
SH4128	Tehsil Municipal Officer TMA Chakaisar	1,189,000	1,189,000	1,189,000
TG4041	Grant to District Councils Tor Ghar	19,060,000	19,060,000	19,060,000
TOTAL		5,772,043,000	5,772,043,000	6,272,043,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,265,381,000</u>	<u>1,265,381,000</u>	<u>1,265,381,000</u>
A039	GENERAL	<u>1,265,381,000</u>	<u>1,265,381,000</u>	<u>1,265,381,000</u>
A03970	Others	1,265,381,000	1,265,381,000	1,265,381,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,506,662,000</u>	<u>4,506,662,000</u>	<u>5,006,662,000</u>
A052	GRANTS-DOMESTIC	<u>4,506,662,000</u>	<u>4,506,662,000</u>	<u>5,006,662,000</u>
A05208	Local Bodies	4,506,662,000	4,506,662,000	5,006,662,000
NET TOTAL		5,772,043,000	5,772,043,000	6,272,043,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4201	Tehsil Muncipal Officer TMA Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>33,651,000</u>	<u>33,651,000</u>	<u>33,651,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>33,651,000</u>	<u>33,651,000</u>	<u>33,651,000</u>
A05208	Local Bodies		33,651,000	33,651,000	33,651,000
Tehsil Muncipal Officer TMA Abbottabad			33,651,000	33,651,000	33,651,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4316	Tehsil Muncipal Officer TMA Havellian				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>18,601,000</u>	<u>18,601,000</u>	<u>18,601,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>18,601,000</u>	<u>18,601,000</u>	<u>18,601,000</u>
A05208	Local Bodies		18,601,000	18,601,000	18,601,000
Tehsil Muncipal Officer TMA Havellian			18,601,000	18,601,000	18,601,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4144	Tehsil Muncipal Officer TMA Dagar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,278,000</u>	<u>4,278,000</u>	<u>4,278,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,278,000</u>	<u>4,278,000</u>	<u>4,278,000</u>
A05208	Local Bodies		4,278,000	4,278,000	4,278,000
Tehsil Muncipal Officer TMA Dagar			4,278,000	4,278,000	4,278,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BM4025	Tehsil Muncipal Officer TMA Battagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,984,000</u>	<u>4,984,000</u>	<u>4,984,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,984,000</u>	<u>4,984,000</u>	<u>4,984,000</u>
A05208	Local Bodies		4,984,000	4,984,000	4,984,000
Tehsil Muncipal Officer TMA Battagram			4,984,000	4,984,000	4,984,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BM4024	Tehsil Muncipal Officer TMA Allai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,323,000</u>	<u>3,323,000</u>	<u>3,323,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,323,000</u>	<u>3,323,000</u>	<u>3,323,000</u>
A05208	Local Bodies		3,323,000	3,323,000	3,323,000
Tehsil Muncipal Officer TMA Allai			3,323,000	3,323,000	3,323,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4258	Tehsil Muncipal Officer TMA Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>41,868,000</u>	<u>41,868,000</u>	<u>41,868,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>41,868,000</u>	<u>41,868,000</u>	<u>41,868,000</u>
A05208	Local Bodies		41,868,000	41,868,000	41,868,000
Tehsil Muncipal Officer TMA Bannu			41,868,000	41,868,000	41,868,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4162	Tehsil Muncipal Officer TMA Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>42,068,000</u>	<u>42,068,000</u>	<u>42,068,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>42,068,000</u>	<u>42,068,000</u>	<u>42,068,000</u>
A05208	Local Bodies		42,068,000	42,068,000	42,068,000
Tehsil Muncipal Officer TMA Charsadda			42,068,000	42,068,000	42,068,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4163	Tehsil Muncipal Officer TMA Tangi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,602,000</u>	<u>6,602,000</u>	<u>6,602,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,602,000</u>	<u>6,602,000</u>	<u>6,602,000</u>
A05208	Local Bodies		6,602,000	6,602,000	6,602,000
Tehsil Muncipal Officer TMA Tangi			6,602,000	6,602,000	6,602,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4223	Tehsil Muncipal Officer TMA Shabqadar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>14,153,000</u>	<u>14,153,000</u>	<u>14,153,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>14,153,000</u>	<u>14,153,000</u>	<u>14,153,000</u>
A05208	Local Bodies		14,153,000	14,153,000	14,153,000
Tehsil Muncipal Officer TMA Shabqadar			14,153,000	14,153,000	14,153,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4445	Tehsil Muncipal Officer TMA Lower Tanawal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,471,000</u>	<u>6,471,000</u>	<u>6,471,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,471,000</u>	<u>6,471,000</u>	<u>6,471,000</u>
A05208	Local Bodies		6,471,000	6,471,000	6,471,000
	Tehsil Muncipal Officer TMA Lower Tanawal		6,471,000	6,471,000	6,471,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4446	Tehsil Muncipal Officer TMA Lora				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,345,000</u>	<u>5,345,000</u>	<u>5,345,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,345,000</u>	<u>5,345,000</u>	<u>5,345,000</u>
A05208	Local Bodies		5,345,000	5,345,000	5,345,000
Tehsil Muncipal Officer TMA Lora			5,345,000	5,345,000	5,345,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4176	Tehsil Muncipal Officer TMA Totalai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,137,000</u>	<u>2,137,000</u>	<u>2,137,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,137,000</u>	<u>2,137,000</u>	<u>2,137,000</u>
A05208	Local Bodies		2,137,000	2,137,000	2,137,000
	Tehsil Muncipal Officer TMA Totalai		2,137,000	2,137,000	2,137,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4196	Tehsil Muncipal Officer TMA Gagra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,848,000</u>	<u>3,848,000</u>	<u>3,848,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,848,000</u>	<u>3,848,000</u>	<u>3,848,000</u>
A05208	Local Bodies		3,848,000	3,848,000	3,848,000
Tehsil Muncipal Officer TMA Gagra			3,848,000	3,848,000	3,848,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4197	Tehsil Muncipal Officer TMA Khadukhel				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,137,000</u>	<u>2,137,000</u>	<u>2,137,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,137,000</u>	<u>2,137,000</u>	<u>2,137,000</u>
A05208	Local Bodies		2,137,000	2,137,000	2,137,000
Tehsil Muncipal Officer TMA Khadukhel			2,137,000	2,137,000	2,137,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4451	Tehsil Muncipal Officer TMA Domail				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,020,000</u>	<u>12,020,000</u>	<u>12,020,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,020,000</u>	<u>12,020,000</u>	<u>12,020,000</u>
A05208	Local Bodies		12,020,000	12,020,000	12,020,000
Tehsil Muncipal Officer TMA Domail			12,020,000	12,020,000	12,020,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4463	Tehsil Muncipal Officer TMA Kakki				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,344,000</u>	<u>6,344,000</u>	<u>6,344,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,344,000</u>	<u>6,344,000</u>	<u>6,344,000</u>
A05208	Local Bodies		6,344,000	6,344,000	6,344,000
Tehsil Muncipal Officer TMA Kakki			6,344,000	6,344,000	6,344,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4464	Tehsil Muncipal Officer TMA Baka Khel				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,344,000</u>	<u>6,344,000</u>	<u>6,344,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,344,000</u>	<u>6,344,000</u>	<u>6,344,000</u>
A05208	Local Bodies		6,344,000	6,344,000	6,344,000
Tehsil Muncipal Officer TMA Baka Khel			6,344,000	6,344,000	6,344,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4302	Tehsil Muncipal Officer TMA Darosh				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,035,000</u>	<u>7,035,000</u>	<u>7,035,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,035,000</u>	<u>7,035,000</u>	<u>7,035,000</u>
A05208	Local Bodies		7,035,000	7,035,000	7,035,000
Tehsil Muncipal Officer TMA Darosh			7,035,000	7,035,000	7,035,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4303	Tehsil Muncipal Officer TMA Mulkhov				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,493,000</u>	<u>2,493,000</u>	<u>2,493,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,493,000</u>	<u>2,493,000</u>	<u>2,493,000</u>
A05208	Local Bodies		2,493,000	2,493,000	2,493,000
Tehsil Muncipal Officer TMA Mulkhov			2,493,000	2,493,000	2,493,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4281	Tehsil Muncipal Officer TMA Adinzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,450,000</u>	<u>4,450,000</u>	<u>4,450,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,450,000</u>	<u>4,450,000</u>	<u>4,450,000</u>
A05208	Local Bodies		4,450,000	4,450,000	4,450,000
Tehsil Muncipal Officer TMA Adinzai			4,450,000	4,450,000	4,450,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4282	Tehsil Muncipal Officer TMA Lal Qiila				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,783,000</u>	<u>2,783,000</u>	<u>2,783,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,783,000</u>	<u>2,783,000</u>	<u>2,783,000</u>
A05208	Local Bodies		2,783,000	2,783,000	2,783,000
Tehsil Muncipal Officer TMA Lal Qiila			2,783,000	2,783,000	2,783,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4314	Tehsil Muncipal Officer TMA Balambat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,338,000</u>	<u>3,338,000</u>	<u>3,338,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,338,000</u>	<u>3,338,000</u>	<u>3,338,000</u>
A05208	Local Bodies		3,338,000	3,338,000	3,338,000
Tehsil Muncipal Officer TMA Balambat			3,338,000	3,338,000	3,338,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4315	Tehsil Muncipal Officer TMA Munda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,783,000</u>	<u>2,783,000</u>	<u>2,783,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,783,000</u>	<u>2,783,000</u>	<u>2,783,000</u>
A05208	Local Bodies		2,783,000	2,783,000	2,783,000
Tehsil Muncipal Officer TMA Munda			2,783,000	2,783,000	2,783,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4316	Tehsil Muncipal Officer TMA Khall				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,783,000</u>	<u>2,783,000</u>	<u>2,783,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,783,000</u>	<u>2,783,000</u>	<u>2,783,000</u>
A05208	Local Bodies		2,783,000	2,783,000	2,783,000
Tehsil Muncipal Officer TMA Khall			2,783,000	2,783,000	2,783,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4210	Tehsil Muncipal Officer TMA Barawal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,478,000</u>	<u>2,478,000</u>	<u>2,478,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,478,000</u>	<u>2,478,000</u>	<u>2,478,000</u>
A05208	Local Bodies		2,478,000	2,478,000	2,478,000
Tehsil Muncipal Officer TMA Barawal			2,478,000	2,478,000	2,478,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4211	Tehsil Muncipal Officer TMA Kalkot				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,478,000</u>	<u>2,478,000</u>	<u>2,478,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,478,000</u>	<u>2,478,000</u>	<u>2,478,000</u>
A05208	Local Bodies		2,478,000	2,478,000	2,478,000
Tehsil Muncipal Officer TMA Kalkot			2,478,000	2,478,000	2,478,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4218	Tehsil Muncipal Officer TMA Shringle				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,562,000</u>	<u>1,562,000</u>	<u>1,562,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,562,000</u>	<u>1,562,000</u>	<u>1,562,000</u>
A05208	Local Bodies		1,562,000	1,562,000	1,562,000
Tehsil Muncipal Officer TMA Shringle			1,562,000	1,562,000	1,562,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4219	Tehsil Muncipal Officer TMA Larjum				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,562,000</u>	<u>1,562,000</u>	<u>1,562,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,562,000</u>	<u>1,562,000</u>	<u>1,562,000</u>
A05208	Local Bodies		1,562,000	1,562,000	1,562,000
Tehsil Muncipal Officer TMA Larjum			1,562,000	1,562,000	1,562,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HR4351	Tehsil Muncipal Officer TMA Khanpur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20,234,000</u>	<u>20,234,000</u>	<u>20,234,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20,234,000</u>	<u>20,234,000</u>	<u>20,234,000</u>
A05208	Local Bodies		20,234,000	20,234,000	20,234,000
Tehsil Muncipal Officer TMA Khanpur			20,234,000	20,234,000	20,234,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4122	Tehsil Muncipal Officer TMA Kandai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,849,000</u>	<u>1,849,000</u>	<u>1,849,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,849,000</u>	<u>1,849,000</u>	<u>1,849,000</u>
A05208	Local Bodies		1,849,000	1,849,000	1,849,000
Tehsil Muncipal Officer TMA Kandai			1,849,000	1,849,000	1,849,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4402	Tehsil Muncipal Officer TMA Lachi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,518,000</u>	<u>9,518,000</u>	<u>9,518,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,518,000</u>	<u>9,518,000</u>	<u>9,518,000</u>
A05208	Local Bodies		9,518,000	9,518,000	9,518,000
Tehsil Muncipal Officer TMA Lachi			9,518,000	9,518,000	9,518,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4435	Tehsil Muncipal Officer TMA Gubmat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>19,468,000</u>	<u>19,468,000</u>	<u>19,468,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>19,468,000</u>	<u>19,468,000</u>	<u>19,468,000</u>
A05208	Local Bodies		19,468,000	19,468,000	19,468,000
	Tehsil Muncipal Officer TMA Gubmat		19,468,000	19,468,000	19,468,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4363	Tehsil Muncipal Officer TMA Baffa Pakhal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>19,420,000</u>	<u>19,420,000</u>	<u>19,420,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>19,420,000</u>	<u>19,420,000</u>	<u>19,420,000</u>
A05208	Local Bodies		19,420,000	19,420,000	19,420,000
	Tehsil Muncipal Officer TMA Baffa Pakhal		19,420,000	19,420,000	19,420,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4364	Tehsil Muncipal Officer TMA Darband				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>923,000</u>	<u>923,000</u>	<u>923,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>923,000</u>	<u>923,000</u>	<u>923,000</u>
A05208	Local Bodies		923,000	923,000	923,000
Tehsil Muncipal Officer TMA Darband			923,000	923,000	923,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MD4291	Tehsil Muncipal Officer TMA Thana Baizi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,827,000</u>	<u>4,827,000</u>	<u>4,827,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,827,000</u>	<u>4,827,000</u>	<u>4,827,000</u>
A05208	Local Bodies		4,827,000	4,827,000	4,827,000
Tehsil Muncipal Officer TMA Thana Baizi			4,827,000	4,827,000	4,827,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4729	Tehsil Muncipal Officer TMA Katlang				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>17,010,000</u>	<u>17,010,000</u>	<u>17,010,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>17,010,000</u>	<u>17,010,000</u>	<u>17,010,000</u>
A05208	Local Bodies		17,010,000	17,010,000	17,010,000
	Tehsil Muncipal Officer TMA Katlang		17,010,000	17,010,000	17,010,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4741	Tehsil Muncipal Officer TMA Rustam				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>24,669,000</u>	<u>24,669,000</u>	<u>24,669,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>24,669,000</u>	<u>24,669,000</u>	<u>24,669,000</u>
A05208	Local Bodies		24,669,000	24,669,000	24,669,000
Tehsil Muncipal Officer TMA Rustam			24,669,000	24,669,000	24,669,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4293	Tehsil Muncipal Officer TMA Pabbi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>37,039,000</u>	<u>37,039,000</u>	<u>37,039,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>37,039,000</u>	<u>37,039,000</u>	<u>37,039,000</u>
A05208	Local Bodies		37,039,000	37,039,000	37,039,000
Tehsil Muncipal Officer TMA Pabbi			37,039,000	37,039,000	37,039,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4300	Tehsil Muncipal Officer TMA Jehangira				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>29,633,000</u>	<u>29,633,000</u>	<u>29,633,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>29,633,000</u>	<u>29,633,000</u>	<u>29,633,000</u>
A05208	Local Bodies		29,633,000	29,633,000	29,633,000
Tehsil Muncipal Officer TMA Jehangira			29,633,000	29,633,000	29,633,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4968	Lump Sum Allocation				
A03	TOTAL OPERATING EXPENSES		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
A039	TOTAL GENERAL		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
A03970	Others		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
037	L.S. at the disposal of F.D.		1,000,000,000	1,000,000,000	1,000,000,000
Lump Sum Allocation			1,000,000,000	1,000,000,000	1,000,000,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR5847	Remuneration of Elected officials of Tehsil Councils				
A03	TOTAL OPERATING EXPENSES		<u>165,381,000</u>	<u>165,381,000</u>	<u>165,381,000</u>
A039	TOTAL GENERAL		<u>165,381,000</u>	<u>165,381,000</u>	<u>165,381,000</u>
A03970	Others		<u>165,381,000</u>	<u>165,381,000</u>	<u>165,381,000</u>
001	Others		165,381,000	165,381,000	165,381,000
	Remuneration of Elected officials of Tehsil Councils		165,381,000	165,381,000	165,381,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8020	Sanitation Incentive Grant for VCs/NCs				
A03	TOTAL OPERATING EXPENSES		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970	Others		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
001	Others		100,000,000	100,000,000	100,000,000
Sanitation Incentive Grant for VCs/NCs			100,000,000	100,000,000	100,000,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4201	Tehsil Muncipal Officer TMA Bisham				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,484,000</u>	<u>1,484,000</u>	<u>1,484,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,484,000</u>	<u>1,484,000</u>	<u>1,484,000</u>
A05208	Local Bodies		1,484,000	1,484,000	1,484,000
Tehsil Muncipal Officer TMA Bisham			1,484,000	1,484,000	1,484,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4299	Tehsil Muncipal Officer TMA Razzar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>21,074,000</u>	<u>21,074,000</u>	<u>21,074,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>21,074,000</u>	<u>21,074,000</u>	<u>21,074,000</u>
A05208	Local Bodies		21,074,000	21,074,000	21,074,000
Tehsil Muncipal Officer TMA Razzar			21,074,000	21,074,000	21,074,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4317	Tehsil Muncipal Officer TMA Topi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,588,000</u>	<u>11,588,000</u>	<u>11,588,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,588,000</u>	<u>11,588,000</u>	<u>11,588,000</u>
A05208	Local Bodies		11,588,000	11,588,000	11,588,000
	Tehsil Muncipal Officer TMA Topi		11,588,000	11,588,000	11,588,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4328	Tehsil Muncipal Officer TMA Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,588,000</u>	<u>11,588,000</u>	<u>11,588,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,588,000</u>	<u>11,588,000</u>	<u>11,588,000</u>
A05208	Local Bodies		11,588,000	11,588,000	11,588,000
Tehsil Muncipal Officer TMA Lahore			11,588,000	11,588,000	11,588,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4497	Tehsil Muncipal Officer TMA Bari Kot				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,055,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,055,000</u>
A05208	Local Bodies		2,055,000	2,055,000	2,055,000
Tehsil Muncipal Officer TMA Bari Kot			2,055,000	2,055,000	2,055,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4498	Tehsil Muncipal Officer TMA Kabbal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,055,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,055,000</u>
A05208	Local Bodies		2,055,000	2,055,000	2,055,000
Tehsil Muncipal Officer TMA Kabbal			2,055,000	2,055,000	2,055,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4499	Tehsil Muncipal Officer TMA Charbagh				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,055,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,055,000</u>
A05208	Local Bodies		2,055,000	2,055,000	2,055,000
Tehsil Muncipal Officer TMA Charbagh			2,055,000	2,055,000	2,055,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4500	Tehsil Muncipal Officer TMA Khawazakhala				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,055,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,055,000</u>
A05208	Local Bodies		2,055,000	2,055,000	2,055,000
Tehsil Muncipal Officer TMA Khawazakhala			2,055,000	2,055,000	2,055,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4501	Tehsil Muncipal Officer TMA Bahrian				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,055,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,055,000</u>
A05208	Local Bodies		2,055,000	2,055,000	2,055,000
Tehsil Muncipal Officer TMA Bahrian			2,055,000	2,055,000	2,055,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4509	Tehsil Muncipal Officer TMA Babuzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>119,141,000</u>	<u>119,141,000</u>	<u>119,141,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>119,141,000</u>	<u>119,141,000</u>	<u>119,141,000</u>
A05208	Local Bodies		119,141,000	119,141,000	119,141,000
Tehsil Muncipal Officer TMA Babuzai			119,141,000	119,141,000	119,141,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TG4033	Tehsil Muncipal Officer TMA Judbah				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,985,000</u>	<u>1,985,000</u>	<u>1,985,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,985,000</u>	<u>1,985,000</u>	<u>1,985,000</u>
A05208	Local Bodies		1,985,000	1,985,000	1,985,000
Tehsil Muncipal Officer TMA Judbah			1,985,000	1,985,000	1,985,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TG4034	Tehsil Muncipal Officer TMA Hassan Zai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,737,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A05208	Local Bodies		1,737,000	1,737,000	1,737,000
Tehsil Muncipal Officer TMA Hassan Zai			1,737,000	1,737,000	1,737,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4046	Tehsil Muncipal Officer TMA Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,665,000</u>	<u>12,665,000</u>	<u>12,665,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,665,000</u>	<u>12,665,000</u>	<u>12,665,000</u>
A05208	Local Bodies		12,665,000	12,665,000	12,665,000
Tehsil Muncipal Officer TMA Chitral			12,665,000	12,665,000	12,665,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4044	Tehsil Muncipal Officer TMA Mustuj				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,662,000</u>	<u>1,662,000</u>	<u>1,662,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,662,000</u>	<u>1,662,000</u>	<u>1,662,000</u>
A05208	Local Bodies		1,662,000	1,662,000	1,662,000
	Tehsil Muncipal Officer TMA Mustuj		1,662,000	1,662,000	1,662,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4223	Tehsil Muncipal Officer TMA Timergarha				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,339,000</u>	<u>3,339,000</u>	<u>3,339,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,339,000</u>	<u>3,339,000</u>	<u>3,339,000</u>
A05208	Local Bodies		3,339,000	3,339,000	3,339,000
Tehsil Muncipal Officer TMA Timergarha			3,339,000	3,339,000	3,339,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4248	Tehsil Muncipal Officer TMA Summar Bagh				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,339,000</u>	<u>3,339,000</u>	<u>3,339,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,339,000</u>	<u>3,339,000</u>	<u>3,339,000</u>
A05208	Local Bodies		3,339,000	3,339,000	3,339,000
Tehsil Muncipal Officer TMA Summar Bagh			3,339,000	3,339,000	3,339,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4266	Tehsil Muncipal Officer TMA D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>82,307,000</u>	<u>82,307,000</u>	<u>82,307,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>82,307,000</u>	<u>82,307,000</u>	<u>82,307,000</u>
A05208	Local Bodies		82,307,000	82,307,000	82,307,000
Tehsil Muncipal Officer TMA D.I.Khan			82,307,000	82,307,000	82,307,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4268	Tehsil Muncipal Officer TMA Paharpur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>15,439,000</u>	<u>15,439,000</u>	<u>15,439,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>15,439,000</u>	<u>15,439,000</u>	<u>15,439,000</u>
A05208	Local Bodies		15,439,000	15,439,000	15,439,000
Tehsil Muncipal Officer TMA Paharpur			15,439,000	15,439,000	15,439,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4267	Tehsil Muncipal Officer TMA Kulachi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,915,000</u>	<u>10,915,000</u>	<u>10,915,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,915,000</u>	<u>10,915,000</u>	<u>10,915,000</u>
A05208	Local Bodies		10,915,000	10,915,000	10,915,000
Tehsil Muncipal Officer TMA Kulachi			10,915,000	10,915,000	10,915,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4327	Tehsil Muncipal Officer TMA Darban				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,599,000</u>	<u>2,599,000</u>	<u>2,599,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,599,000</u>	<u>2,599,000</u>	<u>2,599,000</u>
A05208	Local Bodies		2,599,000	2,599,000	2,599,000
Tehsil Muncipal Officer TMA Darban			2,599,000	2,599,000	2,599,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4312	Tehsil Muncipal Officer TMA Paroa				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,642,000</u>	<u>4,642,000</u>	<u>4,642,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,642,000</u>	<u>4,642,000</u>	<u>4,642,000</u>
A05208	Local Bodies		4,642,000	4,642,000	4,642,000
Tehsil Muncipal Officer TMA Paroa			4,642,000	4,642,000	4,642,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4133	Tehsil Muncipal Officer TMA Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,812,000</u>	<u>2,812,000</u>	<u>2,812,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,812,000</u>	<u>2,812,000</u>	<u>2,812,000</u>
A05208	Local Bodies		2,812,000	2,812,000	2,812,000
Tehsil Muncipal Officer TMA Dir Upper			2,812,000	2,812,000	2,812,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4134	Tehsil Muncipal Officer TMA Warai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,456,000</u>	<u>4,456,000</u>	<u>4,456,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,456,000</u>	<u>4,456,000</u>	<u>4,456,000</u>
A05208	Local Bodies		4,456,000	4,456,000	4,456,000
Tehsil Muncipal Officer TMA Warai			4,456,000	4,456,000	4,456,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HG4019	Tehsil Muncipal Officer TMA Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>28,225,000</u>	<u>28,225,000</u>	<u>28,225,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>28,225,000</u>	<u>28,225,000</u>	<u>28,225,000</u>
A05208	Local Bodies		28,225,000	28,225,000	28,225,000
Tehsil Muncipal Officer TMA Hangu			28,225,000	28,225,000	28,225,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HG4128	Tehsil Muncipal Officer TMA Thall				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>27,198,000</u>	<u>27,198,000</u>	<u>27,198,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>27,198,000</u>	<u>27,198,000</u>	<u>27,198,000</u>
A05208	Local Bodies		27,198,000	27,198,000	27,198,000
Tehsil Muncipal Officer TMA Thall			27,198,000	27,198,000	27,198,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HR4042	Tehsil Muncipal Officer TMA Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>62,948,000</u>	<u>62,948,000</u>	<u>62,948,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>62,948,000</u>	<u>62,948,000</u>	<u>62,948,000</u>
A05208	Local Bodies		62,948,000	62,948,000	62,948,000
Tehsil Muncipal Officer TMA Haripur			62,948,000	62,948,000	62,948,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HR4041	Tehsil Muncipal Officer TMA Ghazi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,155,000</u>	<u>4,155,000</u>	<u>4,155,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,155,000</u>	<u>4,155,000</u>	<u>4,155,000</u>
A05208	Local Bodies		4,155,000	4,155,000	4,155,000
Tehsil Muncipal Officer TMA Ghazi			4,155,000	4,155,000	4,155,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4047	Tehsil Muncipal Officer TMA Palas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,153,000</u>	<u>4,153,000</u>	<u>4,153,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,153,000</u>	<u>4,153,000</u>	<u>4,153,000</u>
A05208	Local Bodies		4,153,000	4,153,000	4,153,000
Tehsil Muncipal Officer TMA Palas			4,153,000	4,153,000	4,153,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4046	Tehsil Muncipal Officer TMA Pattan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,196,000</u>	<u>3,196,000</u>	<u>3,196,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,196,000</u>	<u>3,196,000</u>	<u>3,196,000</u>
A05208	Local Bodies		3,196,000	3,196,000	3,196,000
Tehsil Muncipal Officer TMA Pattan			3,196,000	3,196,000	3,196,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4045	Tehsil Muncipal Officer TMA Dassu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,515,000</u>	<u>3,515,000</u>	<u>3,515,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,515,000</u>	<u>3,515,000</u>	<u>3,515,000</u>
A05208	Local Bodies		3,515,000	3,515,000	3,515,000
Tehsil Muncipal Officer TMA Dassu			3,515,000	3,515,000	3,515,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4202	Tehsil Muncipal Officer TMA Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,181,000</u>	<u>11,181,000</u>	<u>11,181,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,181,000</u>	<u>11,181,000</u>	<u>11,181,000</u>
A05208	Local Bodies		11,181,000	11,181,000	11,181,000
Tehsil Muncipal Officer TMA Karak			11,181,000	11,181,000	11,181,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,849,000</u>	<u>4,849,000</u>	<u>4,849,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,849,000</u>	<u>4,849,000</u>	<u>4,849,000</u>
A05208	Local Bodies		4,849,000	4,849,000	4,849,000
	Tehsil Muncipal Officer TMA Takhte Nasrati		4,849,000	4,849,000	4,849,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,463,000</u>	<u>3,463,000</u>	<u>3,463,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,463,000</u>	<u>3,463,000</u>	<u>3,463,000</u>
A05208	Local Bodies		3,463,000	3,463,000	3,463,000
	Tehsil Muncipal Officer TMA Banda Daud Shah		3,463,000	3,463,000	3,463,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4250	Tehsil Muncipal Officer TMA Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>77,872,000</u>	<u>77,872,000</u>	<u>77,872,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>77,872,000</u>	<u>77,872,000</u>	<u>77,872,000</u>
A05208	Local Bodies		77,872,000	77,872,000	77,872,000
Tehsil Muncipal Officer TMA Kohat			77,872,000	77,872,000	77,872,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4125	Tehsil Muncipal Officer TMA Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,072,000</u>	<u>12,072,000</u>	<u>12,072,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,072,000</u>	<u>12,072,000</u>	<u>12,072,000</u>
A05208	Local Bodies		12,072,000	12,072,000	12,072,000
Tehsil Muncipal Officer TMA Lakki Marwat			12,072,000	12,072,000	12,072,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>16,826,000</u>	<u>16,826,000</u>	<u>16,826,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>16,826,000</u>	<u>16,826,000</u>	<u>16,826,000</u>
A05208	Local Bodies		16,826,000	16,826,000	16,826,000
	Tehsil Muncipal Officer TMA Sarai Naurang		16,826,000	16,826,000	16,826,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4227	Tehsil Muncipal Officer TMA Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>27,202,000</u>	<u>27,202,000</u>	<u>27,202,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>27,202,000</u>	<u>27,202,000</u>	<u>27,202,000</u>
A05208	Local Bodies		27,202,000	27,202,000	27,202,000
Tehsil Muncipal Officer TMA Mansehra			27,202,000	27,202,000	27,202,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4230	Tehsil Muncipal Officer TMA Balakot				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,923,000</u>	<u>4,923,000</u>	<u>4,923,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,923,000</u>	<u>4,923,000</u>	<u>4,923,000</u>
A05208	Local Bodies		4,923,000	4,923,000	4,923,000
Tehsil Muncipal Officer TMA Balakot			4,923,000	4,923,000	4,923,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4231	Tehsil Muncipal Officer TMA Oghi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,459,000</u>	<u>2,459,000</u>	<u>2,459,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,459,000</u>	<u>2,459,000</u>	<u>2,459,000</u>
A05208	Local Bodies		2,459,000	2,459,000	2,459,000
Tehsil Muncipal Officer TMA Oghi			2,459,000	2,459,000	2,459,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MD4185	Tehsil Muncipal Officer TMA Dargai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,155,000</u>	<u>4,155,000</u>	<u>4,155,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,155,000</u>	<u>4,155,000</u>	<u>4,155,000</u>
A05208	Local Bodies		4,155,000	4,155,000	4,155,000
Tehsil Muncipal Officer TMA Dargai			4,155,000	4,155,000	4,155,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MD4184	Tehsil Muncipal Officer TMA Batkhela				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,848,000</u>	<u>8,848,000</u>	<u>8,848,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,848,000</u>	<u>8,848,000</u>	<u>8,848,000</u>
A05208	Local Bodies		8,848,000	8,848,000	8,848,000
Tehsil Muncipal Officer TMA Batkhela			8,848,000	8,848,000	8,848,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4272	Tehsil Muncipal Officer TMA Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>117,174,000</u>	<u>117,174,000</u>	<u>117,174,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>117,174,000</u>	<u>117,174,000</u>	<u>117,174,000</u>
A05208	Local Bodies		117,174,000	117,174,000	117,174,000
Tehsil Muncipal Officer TMA Mardan			117,174,000	117,174,000	117,174,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4273	Tehsil Muncipal Officer TMA Takhtbai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>19,805,000</u>	<u>19,805,000</u>	<u>19,805,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>19,805,000</u>	<u>19,805,000</u>	<u>19,805,000</u>
A05208	Local Bodies		19,805,000	19,805,000	19,805,000
Tehsil Muncipal Officer TMA Takhtbai			19,805,000	19,805,000	19,805,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4176	Tehsil Muncipal Officer TMA Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>49,388,000</u>	<u>49,388,000</u>	<u>49,388,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>49,388,000</u>	<u>49,388,000</u>	<u>49,388,000</u>
A05208	Local Bodies		49,388,000	49,388,000	49,388,000
Tehsil Muncipal Officer TMA Nowshera			49,388,000	49,388,000	49,388,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4519	Tehsil Muncipal Officer Town-I Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>352,853,000</u>	<u>352,853,000</u>	<u>352,853,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>352,853,000</u>	<u>352,853,000</u>	<u>352,853,000</u>
A05208	Local Bodies		352,853,000	352,853,000	352,853,000
Tehsil Muncipal Officer Town-I Peshawar			352,853,000	352,853,000	352,853,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4539	Tehsil Muncipal Officer Town-II Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>28,236,000</u>	<u>28,236,000</u>	<u>28,236,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>28,236,000</u>	<u>28,236,000</u>	<u>28,236,000</u>
A05208	Local Bodies		28,236,000	28,236,000	28,236,000
Tehsil Muncipal Officer Town-II Peshawar			28,236,000	28,236,000	28,236,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4574	Tehsil Muncipal Officer Town-III Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>183,478,000</u>	<u>183,478,000</u>	<u>183,478,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>183,478,000</u>	<u>183,478,000</u>	<u>183,478,000</u>
A05208	Local Bodies		183,478,000	183,478,000	183,478,000
Tehsil Muncipal Officer Town-III Peshawar			183,478,000	183,478,000	183,478,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4545	Tehsil Muncipal Officer Town-IV Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>28,235,000</u>	<u>28,235,000</u>	<u>28,235,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>28,235,000</u>	<u>28,235,000</u>	<u>28,235,000</u>
A05208	Local Bodies		28,235,000	28,235,000	28,235,000
Tehsil Muncipal Officer Town-IV Peshawar			28,235,000	28,235,000	28,235,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
A05208	Local Bodies		500,000,000	500,000,000	1,000,000,000
Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD			500,000,000	500,000,000	1,000,000,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4107	Tehsil Muncipal Officer TMA Alpuri				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,965,000</u>	<u>2,965,000</u>	<u>2,965,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,965,000</u>	<u>2,965,000</u>	<u>2,965,000</u>
A05208	Local Bodies		2,965,000	2,965,000	2,965,000
Tehsil Muncipal Officer TMA Alpuri			2,965,000	2,965,000	2,965,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4156	Tehsil Muncipal Officer TMA Puran				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,670,000</u>	<u>2,670,000</u>	<u>2,670,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,670,000</u>	<u>2,670,000</u>	<u>2,670,000</u>
A05208	Local Bodies		2,670,000	2,670,000	2,670,000
Tehsil Muncipal Officer TMA Puran			2,670,000	2,670,000	2,670,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4242	Tehsil Muncipal Officer TMA Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>14,750,000</u>	<u>14,750,000</u>	<u>14,750,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>14,750,000</u>	<u>14,750,000</u>	<u>14,750,000</u>
A05208	Local Bodies		14,750,000	14,750,000	14,750,000
Tehsil Muncipal Officer TMA Swabi			14,750,000	14,750,000	14,750,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4417	Tehsil Muncipal Officer TMA Matta				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,144,000</u>	<u>4,144,000</u>	<u>4,144,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,144,000</u>	<u>4,144,000</u>	<u>4,144,000</u>
A05208	Local Bodies		4,144,000	4,144,000	4,144,000
Tehsil Muncipal Officer TMA Matta			4,144,000	4,144,000	4,144,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TK4092	Tehsil Muncipal Officer TMA Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>40,677,000</u>	<u>40,677,000</u>	<u>40,677,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>40,677,000</u>	<u>40,677,000</u>	<u>40,677,000</u>
A05208	Local Bodies		40,677,000	40,677,000	40,677,000
Tehsil Muncipal Officer TMA Tank			40,677,000	40,677,000	40,677,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4128	Tehsil Muncipal Officer TMA Chakaisar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,189,000</u>	<u>1,189,000</u>	<u>1,189,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,189,000</u>	<u>1,189,000</u>	<u>1,189,000</u>
A05208	Local Bodies		1,189,000	1,189,000	1,189,000
Tehsil Muncipal Officer TMA Chakaisar			1,189,000	1,189,000	1,189,000

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GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
AD4301	Grant to District Councils Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>45,584,000</u>	<u>45,584,000</u>	<u>45,584,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>45,584,000</u>	<u>45,584,000</u>	<u>45,584,000</u>
A05208	Local Bodies		45,584,000	45,584,000	45,584,000
Grant to District Councils Abbottabad			45,584,000	45,584,000	45,584,000

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GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
BD4147	Grant to District Councils Buner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>50,118,000</u>	<u>50,118,000</u>	<u>50,118,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>50,118,000</u>	<u>50,118,000</u>	<u>50,118,000</u>
A05208	Local Bodies		50,118,000	50,118,000	50,118,000
Grant to District Councils Buner			50,118,000	50,118,000	50,118,000

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014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
BM4119	Grant to District Councils Battagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>28,052,000</u>	<u>28,052,000</u>	<u>28,052,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>28,052,000</u>	<u>28,052,000</u>	<u>28,052,000</u>
A05208	Local Bodies		28,052,000	28,052,000	28,052,000
Grant to District Councils Battagram			28,052,000	28,052,000	28,052,000

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014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
BU4366	Grant to District Councils Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>69,240,000</u>	<u>69,240,000</u>	<u>69,240,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>69,240,000</u>	<u>69,240,000</u>	<u>69,240,000</u>
A05208	Local Bodies		69,240,000	69,240,000	69,240,000
Grant to District Councils Bannu			69,240,000	69,240,000	69,240,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
CA4224	Grant to District Councils Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>78,748,000</u>	<u>78,748,000</u>	<u>78,748,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>78,748,000</u>	<u>78,748,000</u>	<u>78,748,000</u>
A05208	Local Bodies		78,748,000	78,748,000	78,748,000
Grant to District Councils Charsadda			78,748,000	78,748,000	78,748,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
KO4004	Grant to Distt. Councils Lower Kohistan.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,231,000</u>	<u>9,231,000</u>	<u>9,231,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,231,000</u>	<u>9,231,000</u>	<u>9,231,000</u>
A05208	Local Bodies		9,231,000	9,231,000	9,231,000
Grant to Distt. Councils Lower Kohistan.			9,231,000	9,231,000	9,231,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
CL4150	Grant to District Councils Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>44,641,000</u>	<u>44,641,000</u>	<u>44,641,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>44,641,000</u>	<u>44,641,000</u>	<u>44,641,000</u>
A05208	Local Bodies		44,641,000	44,641,000	44,641,000
Grant to District Councils Chitral			44,641,000	44,641,000	44,641,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DA4235	Grant to District Councils Dir Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>62,943,000</u>	<u>62,943,000</u>	<u>62,943,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>62,943,000</u>	<u>62,943,000</u>	<u>62,943,000</u>
A05208	Local Bodies		62,943,000	62,943,000	62,943,000
Grant to District Councils Dir Lower			62,943,000	62,943,000	62,943,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DI4305	Grant to District Councils D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>55,473,000</u>	<u>55,473,000</u>	<u>55,473,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>55,473,000</u>	<u>55,473,000</u>	<u>55,473,000</u>
A05208	Local Bodies		55,473,000	55,473,000	55,473,000
Grant to District Councils D.I.Khan			55,473,000	55,473,000	55,473,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DP4147	Grant to District Councils Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>33,592,000</u>	<u>33,592,000</u>	<u>33,592,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>33,592,000</u>	<u>33,592,000</u>	<u>33,592,000</u>
A05208	Local Bodies		33,592,000	33,592,000	33,592,000
Grant to District Councils Dir Upper			33,592,000	33,592,000	33,592,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
HG4117	Grant to District Councils Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>45,344,000</u>	<u>45,344,000</u>	<u>45,344,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>45,344,000</u>	<u>45,344,000</u>	<u>45,344,000</u>
A05208	Local Bodies		45,344,000	45,344,000	45,344,000
Grant to District Councils Hangu			45,344,000	45,344,000	45,344,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
HR4045	Grant to District Councils Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>223,289,000</u>	<u>223,289,000</u>	<u>223,289,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>223,289,000</u>	<u>223,289,000</u>	<u>223,289,000</u>
A05208	Local Bodies		223,289,000	223,289,000	223,289,000
Grant to District Councils Haripur			223,289,000	223,289,000	223,289,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
KD4056	Grant to Distt. Councils Upper Kohistan.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,845,000</u>	<u>13,845,000</u>	<u>13,845,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,845,000</u>	<u>13,845,000</u>	<u>13,845,000</u>
A05208	Local Bodies		13,845,000	13,845,000	13,845,000
	Grant to Distt. Councils Upper Kohistan.		13,845,000	13,845,000	13,845,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
KK4205	Grant to District Councils Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>36,893,000</u>	<u>36,893,000</u>	<u>36,893,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>36,893,000</u>	<u>36,893,000</u>	<u>36,893,000</u>
A05208	Local Bodies		36,893,000	36,893,000	36,893,000
Grant to District Councils Karak			36,893,000	36,893,000	36,893,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
KT4365	Grant to District Councils Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>59,259,000</u>	<u>59,259,000</u>	<u>59,259,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>59,259,000</u>	<u>59,259,000</u>	<u>59,259,000</u>
A05208	Local Bodies		59,259,000	59,259,000	59,259,000
Grant to District Councils Kohat			59,259,000	59,259,000	59,259,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
LK4155	Grant to District Councils Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>39,444,000</u>	<u>39,444,000</u>	<u>39,444,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>39,444,000</u>	<u>39,444,000</u>	<u>39,444,000</u>
A05208	Local Bodies		39,444,000	39,444,000	39,444,000
Grant to District Councils Lakki Marwat			39,444,000	39,444,000	39,444,000

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GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MA4285	Grant to District Councils Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>39,866,000</u>	<u>39,866,000</u>	<u>39,866,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>39,866,000</u>	<u>39,866,000</u>	<u>39,866,000</u>
A05208	Local Bodies		39,866,000	39,866,000	39,866,000
Grant to District Councils Mansehra			39,866,000	39,866,000	39,866,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MD4216	Grant to District Councils Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>57,114,000</u>	<u>57,114,000</u>	<u>57,114,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>57,114,000</u>	<u>57,114,000</u>	<u>57,114,000</u>
A05208	Local Bodies		57,114,000	57,114,000	57,114,000
Grant to District Councils Malakand			57,114,000	57,114,000	57,114,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MR4364	Grant to District Councils Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>89,317,000</u>	<u>89,317,000</u>	<u>89,317,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>89,317,000</u>	<u>89,317,000</u>	<u>89,317,000</u>
A05208	Local Bodies		89,317,000	89,317,000	89,317,000
Grant to District Councils Mardan			89,317,000	89,317,000	89,317,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
NR4221	Grant to District Councils Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>205,922,000</u>	<u>205,922,000</u>	<u>205,922,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>205,922,000</u>	<u>205,922,000</u>	<u>205,922,000</u>
A05208	Local Bodies		205,922,000	205,922,000	205,922,000
Grant to District Councils Nowshera			205,922,000	205,922,000	205,922,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
PR4794	Grant to District Councils Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>283,983,000</u>	<u>283,983,000</u>	<u>283,983,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>283,983,000</u>	<u>283,983,000</u>	<u>283,983,000</u>
A05208	Local Bodies		283,983,000	283,983,000	283,983,000
Grant to District Councils Peshawar			283,983,000	283,983,000	283,983,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
SH4143	Grant to District Councils Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>28,429,000</u>	<u>28,429,000</u>	<u>28,429,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>28,429,000</u>	<u>28,429,000</u>	<u>28,429,000</u>
A05208	Local Bodies		28,429,000	28,429,000	28,429,000
Grant to District Councils Shangla			28,429,000	28,429,000	28,429,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
SU4245	Grant to District Councils Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>124,158,000</u>	<u>124,158,000</u>	<u>124,158,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>124,158,000</u>	<u>124,158,000</u>	<u>124,158,000</u>
A05208	Local Bodies		124,158,000	124,158,000	124,158,000
Grant to District Councils Swabi			124,158,000	124,158,000	124,158,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
SW4418	Grant to District Councils Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>87,172,000</u>	<u>87,172,000</u>	<u>87,172,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>87,172,000</u>	<u>87,172,000</u>	<u>87,172,000</u>
A05208	Local Bodies		87,172,000	87,172,000	87,172,000
Grant to District Councils Swat			87,172,000	87,172,000	87,172,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
TK4117	Grant to District Councils Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>33,851,000</u>	<u>33,851,000</u>	<u>33,851,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>33,851,000</u>	<u>33,851,000</u>	<u>33,851,000</u>
A05208	Local Bodies		33,851,000	33,851,000	33,851,000
Grant to District Councils Tank			33,851,000	33,851,000	33,851,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
CU4150	Grant to District Councils Chitral Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>29,187,000</u>	<u>29,187,000</u>	<u>29,187,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>29,187,000</u>	<u>29,187,000</u>	<u>29,187,000</u>
A05208	Local Bodies		29,187,000	29,187,000	29,187,000
Grant to District Councils Chitral Upper			29,187,000	29,187,000	29,187,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
PA4004	Grant to Distt. Councils Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,997,000</u>	<u>11,997,000</u>	<u>11,997,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,997,000</u>	<u>11,997,000</u>	<u>11,997,000</u>
A05208	Local Bodies		11,997,000	11,997,000	11,997,000
Grant to Distt. Councils Kolai Pallas			11,997,000	11,997,000	11,997,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
TG4041	Grant to District Councils Tor Ghar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>19,060,000</u>	<u>19,060,000</u>	<u>19,060,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>19,060,000</u>	<u>19,060,000</u>	<u>19,060,000</u>
A05208	Local Bodies		19,060,000	19,060,000	19,060,000
Grant to District Councils Tor Ghar			19,060,000	19,060,000	19,060,000

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GRANT TO LOCAL COUNCILS

014110 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				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4300	Grant to Contonment Board Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>16,648,000</u>	<u>16,648,000</u>	<u>16,648,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>16,648,000</u>	<u>16,648,000</u>	<u>16,648,000</u>
A05208	Local Bodies		16,648,000	16,648,000	16,648,000
Grant to Contonment Board Abbottabad			16,648,000	16,648,000	16,648,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BU4365	Grant to Cantonment Board Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,419,000</u>	<u>8,419,000</u>	<u>8,419,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,419,000</u>	<u>8,419,000</u>	<u>8,419,000</u>
A05208	Local Bodies		8,419,000	8,419,000	8,419,000
Grant to Cantonment Board Bannu			8,419,000	8,419,000	8,419,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4418	Grant to Cantonment Board Murru Galis				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,075,000</u>	<u>2,075,000</u>	<u>2,075,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,075,000</u>	<u>2,075,000</u>	<u>2,075,000</u>
A05208	Local Bodies		2,075,000	2,075,000	2,075,000
Grant to Cantonment Board Murru Galis			2,075,000	2,075,000	2,075,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4419	Grant to Cantonment Board Havellian				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>928,000</u>	<u>928,000</u>	<u>928,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>928,000</u>	<u>928,000</u>	<u>928,000</u>
A05208	Local Bodies		928,000	928,000	928,000
Grant to Cantonment Board Havellian			928,000	928,000	928,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
NR4229	Grant to Cantonment Board Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>28,449,000</u>	<u>28,449,000</u>	<u>28,449,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>28,449,000</u>	<u>28,449,000</u>	<u>28,449,000</u>
A05208	Local Bodies		28,449,000	28,449,000	28,449,000
Grant to Cantonment Board Nowshera			28,449,000	28,449,000	28,449,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
NR4230	Grant to Cantonment Board Risalpur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,946,000</u>	<u>9,946,000</u>	<u>9,946,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,946,000</u>	<u>9,946,000</u>	<u>9,946,000</u>
A05208	Local Bodies		9,946,000	9,946,000	9,946,000
Grant to Cantonment Board Risalpur			9,946,000	9,946,000	9,946,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
DI4304	Grant to Cantonment Board DIKhan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
A05208	Local Bodies		1,654,000	1,654,000	1,654,000
Grant to Cantonment Board DIKhan			1,654,000	1,654,000	1,654,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
KT4364	Grant to Cantonment Board Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>23,354,000</u>	<u>23,354,000</u>	<u>23,354,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>23,354,000</u>	<u>23,354,000</u>	<u>23,354,000</u>
A05208	Local Bodies		23,354,000	23,354,000	23,354,000
Grant to Cantonment Board Kohat			23,354,000	23,354,000	23,354,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
MR4363	Grant to Cantonment Board Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,527,000</u>	<u>12,527,000</u>	<u>12,527,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,527,000</u>	<u>12,527,000</u>	<u>12,527,000</u>
A05208	Local Bodies		12,527,000	12,527,000	12,527,000
Grant to Cantonment Board Mardan			12,527,000	12,527,000	12,527,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 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				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
PR4790	Grant to Cantonment Board Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>88,550,000</u>	<u>88,550,000</u>	<u>88,550,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>88,550,000</u>	<u>88,550,000</u>	<u>88,550,000</u>
A05208	Local Bodies		88,550,000	88,550,000	88,550,000
Grant to Cantonment Board Peshawar			88,550,000	88,550,000	88,550,000

**NC21051 (041)
HOUSING 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	49	43,425,000	42,159,000	34,573,000	302,631,000	337,204,000
TOTAL	49	43,425,000	42,159,000	34,573,000	302,631,000	337,204,000

NC21051 (041)
HOUSING DEPARTMENT

	Rs	
Charged:		0
Voted:		337,204,000
Total:		337,204,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	43,425,000	42,159,000	337,204,000
TOTAL	43,425,000	42,159,000	337,204,000

NC21051 (041)
HOUSING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4606	Housing Department	38,425,000	39,459,000	36,804,000
PR4846	Lump Sum Allocation	5,000,000	2,700,000	300,400,000
TOTAL		43,425,000	42,159,000	337,204,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>33,845,000</u>	<u>33,841,000</u>	<u>34,573,000</u>
A011	PAY	<u>16,101,000</u>	<u>13,820,000</u>	<u>14,296,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,083,000</u>	<u>8,720,000</u>	<u>8,840,000</u>
A01101	Basic Pay Of Officer	10,022,000	8,600,000	8,740,000
A01102	Personal pay		4,000	3,000
A01103	Special Pay	25,000	80,000	60,000
A01105	Qualification Pay	36,000	36,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,018,000</u>	<u>5,100,000</u>	<u>5,456,000</u>
A01151	Basic Pay Other Staff	6,018,000	5,100,000	5,456,000
A012	ALLOWANCES	<u>17,744,000</u>	<u>20,021,000</u>	<u>20,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,432,000</u>	<u>19,013,000</u>	<u>19,781,000</u>
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	1,360,000	1,400,000	1,389,000
A01203	Conveyance Allowance	1,443,000	1,500,000	1,471,000
A01207	Washing Allowance	11,000	14,000	13,000
A01208	Dress Allowance	4,000	7,000	6,000
A0120D	Integrated Allowance	60,000	58,000	55,000
A0120E	Housing Subsidy Allowance	307,000	340,000	416,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,900,000	4,100,000	4,409,000
A01217	Medical Allowance	835,000	900,000	902,000
A0121T	Adhoc Relief Allowance 2013	240,000	270,000	275,000
A01224	Entertainment Allowance	8,000	12,000	14,000
A01226	Computer Allowance	20,000	18,000	18,000
A01228	Orderly Allowance	155,000	170,000	187,000
A0122C	Adhoc Relief Allowance - 2015	170,000	175,000	191,000
A0122M	Adhoc RelEIF Allowance 2016	985,000	1,020,000	1,101,000
A0122Y	Ad-hoc Relief Allowance 2017	1,300,000	1,360,000	1,474,000
A01238	Charge allowance	36,000	10,000	1,000
A01239	Special allowance		10,000	13,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,985,000	4,700,000	4,777,000
A0123G	Ad-hoc Relief Allowance-2018	1,300,000	1,360,000	1,473,000
A0123P	Ad-hoc Relief Allowance 2019		1,260,000	850,000
A01241	Utility allowance for electricity	240,000	250,000	267,000
A01250	Incentive Allowance	58,000	64,000	64,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other			400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>312,000</u>	<u>1,008,000</u>	<u>496,000</u>
A01271	Overtime Allowance	62,000	96,000	96,000
A01274	Medical Charges	50,000	105,000	100,000
A01278	Leave Salary	200,000	807,000	300,000
A03	TOTAL OPERATING EXPENSES	<u>7,792,000</u>	<u>6,323,000</u>	<u>301,749,000</u>
A032	COMMUNICATIONS	<u>438,000</u>	<u>538,000</u>	<u>274,000</u>
A03201	Postage and Telegraph	18,000	18,000	7,000
A03202	Telephone and Trunk Call	420,000	520,000	267,000
A033	UTILITIES	<u>75,000</u>	<u>110,000</u>	<u>2,000</u>
A03304	Hot and Cold Weather Charges	75,000	80,000	1,000
A03305	POL fore Generator		30,000	1,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>1,450,000</u>	<u>2,060,000</u>	<u>1,089,000</u>
A03805	Travelling Allowance	700,000	800,000	246,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	1,200,000	815,000
A03808	Conveyance Charges	50,000	60,000	28,000
A039	GENERAL	<u>5,828,000</u>	<u>3,614,000</u>	<u>300,383,000</u>
A03901	Stationery	320,000	300,000	144,000
A03902	Printing and Publication	100,000	150,000	42,000
A03905	Newspapers Periodicals and Books	60,000	80,000	35,000
A03906	Uniforms and Protective Clothing	30,000	25,000	30,000
A03907	Advertising & Publicity	100,000	100,000	2,000
A03917	Law Charges	18,000	9,000	2,000
A03970	Others	5,200,000	2,950,000	300,128,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>220,000</u>	<u>520,000</u>	<u>541,000</u>

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>220,000</u>	<u>520,000</u>	<u>541,000</u>
A04106	Reimbursement of medical charges to pensioners	20,000	20,000	1,000
A04114	Superannuation Encashment of L.P.R	200,000	500,000	540,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>602,000</u>		<u>3,000</u>
A052	GRANTS-DOMESTIC	<u>602,000</u>		<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000		1,000
A05224	Assistance package for families of Government empl	1,000		1,000
A05225	Assistance package for families of Government empl	1,000		1,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>330,000</u>	<u>52,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>330,000</u>	<u>52,000</u>
A06301	Entertainments & Gifts	150,000	330,000	52,000
A09	TOTAL PHYSICAL ASSETS	<u>551,000</u>	<u>780,000</u>	<u>140,000</u>
A092	COMPUTER EQUIPMENT	<u>250,000</u>	<u>330,000</u>	<u>84,000</u>
A09201	Hardware	100,000	150,000	14,000
A09202	Software	50,000	50,000	19,000
A09203	I.T. Equipment	100,000	130,000	51,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>250,000</u>	<u>54,000</u>
A09601	Plant and Machinery	200,000	250,000	54,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	100,000	200,000	1,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>265,000</u>	<u>365,000</u>	<u>146,000</u>
A130	TRANSPORT	<u>120,000</u>	<u>240,000</u>	<u>103,000</u>
A13001	Transport	120,000	240,000	103,000
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment	70,000	50,000	1,000
A132	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
A137	COMPUTER EQUIPMENT	<u>55,000</u>	<u>50,000</u>	<u>27,000</u>
A13701	Hardware	35,000	30,000	26,000
A13703	I.T. Equipment	20,000	20,000	1,000
NET TOTAL		43,425,000	42,159,000	337,204,000

NC21051 (041)
HOUSING DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	12			12	1,677,000
04	1			1	169,000
06	5			5	1,044,000
11	7			7	1,156,000
14	5			5	1,410,000
16	9			9	2,650,000
17	7			7	3,257,000
18	1			1	725,000
19	1			1	915,000
20	1			1	1,193,000
TOTAL	49			49	14,196,000

NC21051 (041)
HOUSING DEPARTMENT

061101 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
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
PR4606	Housing Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,845,000</u>	<u>33,841,000</u>	<u>34,173,000</u>
A011	TOTAL PAY				<u>16,101,000</u>	<u>13,820,000</u>	<u>14,296,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,083,000</u>	<u>8,720,000</u>	<u>8,840,000</u>
A01101	Total Basic Pay Of Officer				<u>10,022,000</u>	<u>8,600,000</u>	<u>8,740,000</u>
S014	Secretary	(BPS-20)	1	1	1,235,000		1,193,000
A018	Additional Secretary	(BPS-19)	1	1	950,000		915,000
D052	Deputy Secretary	(BPS-18)	1	1	750,000		725,000
P075	Private Secretary	(BPS-17)	1	1	600,000		1,000
S022	Section Officer	(BPS-17)	4	4	2,400,000		2,321,000
S166	Superintendent	(BPS-17)	2	2	960,000		935,000
A057	Assistant	(BPS-16)	4	4	1,200,000		1,171,000
C082	Computer Operator	(BPS-16)	2	2	509,000		500,000
P021	Personal Assistant	(BPS-16)	2	2	1,018,000		978,000
S115	Stenographer	(BPS-16)	1	1	400,000		1,000
A01102	Personal pay					4,000	3,000
A01103	Special Pay				25,000	80,000	60,000
A01105	Qualification Pay				36,000	36,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,018,000</u>	<u>5,100,000</u>	<u>5,456,000</u>
A01151	Total Basic Pay Other Staff				<u>6,018,000</u>	<u>5,100,000</u>	<u>5,456,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,200,000		1,093,000
S035	Senior Clerk	(BPS-14)	1	1	350,000		317,000
J013	Junior Clerk	(BPS-11)	7	7	1,260,000		1,156,000
D006	Daftari	(BPS-06)	1	1	236,000		212,000
D112	Driver	(BPS-06)	4	4	924,000		832,000
Q004	Qasid	(BPS-04)	1	1	188,000		169,000
C057	Chowkidar	(BPS-03)	2	2	376,000		338,000

**NC21051 (041)
HOUSING DEPARTMENT**

061101 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
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
PR4606	Housing Department						
N005	Naib Qasid	(BPS-03)	9	9	1,296,000		1,170,000
S162	Sweeper	(BPS-03)	1	1	188,000		169,000
A012	TOTAL ALLOWANCES				<u>17,744,000</u>	<u>20,021,000</u>	<u>19,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,432,000</u>	<u>19,013,000</u>	<u>19,381,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,360,000	1,400,000	1,389,000
A01203	Conveyance Allowance				1,443,000	1,500,000	1,471,000
A01207	Washing Allowance				11,000	14,000	13,000
A01208	Dress Allowance				4,000	7,000	6,000
A0120D	Integrated Allowance				60,000	58,000	55,000
A0120E	Housing Subsidy Allowance				307,000	340,000	416,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,900,000	4,100,000	4,409,000
A01217	Medical Allowance				835,000	900,000	902,000
A0121T	Adhoc Relief Allowance 2013				240,000	270,000	275,000
A01224	Entertainment Allowance				8,000	12,000	14,000
A01226	Computer Allowance				20,000	18,000	18,000
A01228	Orderly Allowance				155,000	170,000	187,000
A0122C	Adhoc Relief Allowance - 2015				170,000	175,000	191,000
A0122M	Adhoc Relief Allowance 2016				985,000	1,020,000	1,101,000
A0122Y	Ad-hoc Relief Allowance 2017				1,300,000	1,360,000	1,474,000
A01238	Charge allowance				36,000	10,000	1,000
A01239	Special allowance					<u>10,000</u>	<u>13,000</u>
001	Special Allowance					10,000	13,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,985,000	4,700,000	4,777,000
A0123G	Ad-hoc Relief Allowance-2018				1,300,000	1,360,000	1,473,000
A0123P	Ad-hoc Relief Allowance 2019					1,260,000	850,000
A01241	Utility allowance for electricity				240,000	250,000	267,000
A01250	Incentive Allowance				<u>58,000</u>	<u>64,000</u>	<u>64,000</u>
001	Incentive Allowance				58,000	64,000	64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>312,000</u>	<u>1,008,000</u>	<u>496,000</u>
A01271	Overtime Allowance				62,000	96,000	96,000
A01274	Medical Charges				<u>50,000</u>	<u>105,000</u>	<u>100,000</u>

NC21051 (041)
HOUSING DEPARTMENT

061101 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
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
001 Medical Charges			50,000	105,000	100,000
A01278 Leave Salary			<u>200,000</u>	<u>807,000</u>	<u>300,000</u>
001 Leave Salary			200,000	807,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>2,792,000</u>	<u>3,623,000</u>	<u>1,749,000</u>
A032 TOTAL COMMUNICATIONS			<u>438,000</u>	<u>538,000</u>	<u>274,000</u>
A03201 Postage and Telegraph			18,000	18,000	7,000
A03202 Telephone and Trunk Call			420,000	520,000	267,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>110,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			75,000	80,000	1,000
A03305 POL fore Generator				30,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>2,060,000</u>	<u>1,089,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>800,000</u>	<u>246,000</u>
001 Travelling Allowance			700,000	800,000	246,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,200,000</u>	<u>815,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,200,000	815,000
A03808 Conveyance Charges			<u>50,000</u>	<u>60,000</u>	<u>28,000</u>
001 Conveyance Charges			50,000	60,000	28,000
A039 TOTAL GENERAL			<u>828,000</u>	<u>914,000</u>	<u>383,000</u>
A03901 Stationery			<u>320,000</u>	<u>300,000</u>	<u>144,000</u>
001 Stationery			320,000	300,000	144,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>42,000</u>
001 Printing and publication			100,000	150,000	42,000
A03905 Newspapers Periodicals and Books			60,000	80,000	35,000
A03906 Uniforms and Protective Clothing			30,000	25,000	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
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
001 Advertising and Publicity			100,000	100,000	2,000
A03917 Law Charges			18,000	9,000	2,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>128,000</u>
001 Others			200,000	250,000	128,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>220,000</u>	<u>520,000</u>	<u>541,000</u>
A041 TOTAL PENSION			<u>220,000</u>	<u>520,000</u>	<u>541,000</u>
A04106 Reimbursement of medical charges to pensioners			20,000	20,000	1,000
A04114 Superannuation Encashment of L.P.R			200,000	500,000	540,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>602,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>602,000</u>		<u>3,000</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
A05224 Assistance package for families of Government empl			1,000		1,000
A05225 Assistance package for families of Government empl			1,000		1,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>330,000</u>	<u>52,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>330,000</u>	<u>52,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>330,000</u>	<u>52,000</u>
001 Entertainment & Gifts				200,000	52,000
A09 TOTAL PHYSICAL ASSETS			<u>551,000</u>	<u>780,000</u>	<u>140,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>330,000</u>	<u>84,000</u>
A09201 Hardware			<u>100,000</u>	<u>150,000</u>	<u>14,000</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
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
001 Hardware			100,000	150,000	14,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>19,000</u>
001 Software			50,000	50,000	19,000
A09203 I.T. Equipment			<u>100,000</u>	<u>130,000</u>	<u>51,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				130,000	
003 I.T. Equipment					51,000
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>250,000</u>	<u>54,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>250,000</u>	<u>54,000</u>
001 Plant and Machinery			200,000	250,000	54,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>265,000</u>	<u>365,000</u>	<u>146,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>240,000</u>	<u>103,000</u>
A13001 Transport			<u>120,000</u>	<u>240,000</u>	<u>103,000</u>
001 Transport			120,000	240,000	103,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			70,000	50,000	1,000

NC21051 (041)
HOUSING DEPARTMENT

061101 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
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
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
A137 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>50,000</u>	<u>27,000</u>
A13701 Hardware			35,000	30,000	26,000
A13703 I.T. Equipment			20,000	20,000	1,000
Housing Department			38,425,000	39,459,000	36,804,000

NC21051 (041)
HOUSING DEPARTMENT

061101 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
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4846 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>400,000</u>
A012 TOTAL ALLOWANCES					<u>400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>400,000</u>
A01270 Other					<u>400,000</u>
093 Lumpsum at the Disposal of Administrative Department					400,000
A03 TOTAL OPERATING EXPENSES			<u>5,000,000</u>	<u>2,700,000</u>	<u>300,000,000</u>
A039 TOTAL GENERAL			<u>5,000,000</u>	<u>2,700,000</u>	<u>300,000,000</u>
A03970 Others			<u>5,000,000</u>	<u>2,700,000</u>	<u>300,000,000</u>
037 L.S. at the disposal of F.D.			5,000,000	2,700,000	300,000,000
Lump Sum Allocation			5,000,000	2,700,000	300,400,000

**NC21068 (042)
DISTRICT SALARY
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		135,028,502,000	145,527,000,000		150,000,000,000	150,000,000,000
TOTAL		135,028,502,000	145,527,000,000		150,000,000,000	150,000,000,000

**NC21068 (042)
DISTRICT SALARY**

	Rs
Charged:	<u>0</u>
Voted:	<u>150,000,000,000</u>
Total:	<u>150,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014102 TO DISTRICT GOVERNMENTS	135,028,502,000	145,527,000,000	150,000,000,000
TOTAL	135,028,502,000	145,527,000,000	150,000,000,000

NC21068 (042)
DISTRICT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PA4997	District Salary Kolai Pallas	311,226,000	453,962,000	474,644,000
AD4997	Districts Salary Abbottabad	7,146,360,000	7,097,921,000	7,128,084,000
BD4997	Districts Salary Bunner	4,098,082,000	4,625,533,000	4,683,870,000
BM4997	Districts Salary Battagram	2,382,547,000	2,332,059,000	2,399,015,000
BU4997	Districts Salary Bannu	5,853,477,000	6,415,508,000	6,505,317,000
CA4997	Districts Salary Charsadda	6,253,734,000	7,642,199,000	7,166,449,000
CU4997	Districts Salary Chitral Upper	1,204,070,000	1,033,596,000	810,603,000
KO4997	Districts Salary Kohistan Lower	961,296,000	939,027,000	824,808,000
CL4997	Districts Salary Chitral	2,809,496,000	3,212,785,000	3,270,784,000
DA4997	Districts Salary Dir Lower	7,955,013,000	8,580,376,000	8,566,420,000
DI4997	Districts Salary D.I.Khan	7,793,502,000	8,260,697,000	8,170,793,000
DP4997	Districts Salary Dir Upper	4,181,795,000	4,456,021,000	4,441,849,000
HG4997	Districts Salary Hangu	1,751,236,000	1,897,755,000	1,919,708,000
HR4997	Districts Salary Haripur	5,908,258,000	6,000,324,000	6,068,635,000
KD4997	Districts Salary Kohistan (Upper)	977,108,000	939,327,000	963,923,000
KK4997	Districts Salary Karak	4,562,387,000	4,813,871,000	4,898,612,000
KT4997	Districts Salary Kohat	4,407,656,000	4,648,295,000	4,703,974,000
LK4997	Districts Salary Lakki Marwat	4,697,507,000	4,952,411,000	4,988,704,000
MA4997	Districts Salary Mansehra	8,414,624,000	8,853,033,000	8,680,315,000
MD4997	Districts Salary Malakand	4,426,572,000	4,849,597,000	4,771,345,000
MR4997	Districts Salary Mardan	10,695,463,000	11,949,427,000	11,595,394,000
NR4997	Districts Salary Nowshera	6,476,336,000	6,640,072,000	6,654,620,000

**NC21068 (042)
DISTRICT SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4997	Districts Salary Peshawar	9,386,650,000	12,336,537,000	11,416,918,000
PR4853	Special Provision for Pay & Allowances			6,000,000,000
SH4997	Districts Salary Shangla	2,984,896,000	3,028,217,000	2,989,773,000
SU4997	Districts Salary Swabi	7,313,844,000	7,419,948,000	7,508,933,000
SW4997	DISTRICT SALARY SWAT	9,596,850,000	9,781,940,000	9,783,282,000
TG4997	Districts Salary Tor Ghar	615,590,000	556,593,000	660,870,000
TK4997	Districts Salary Tank	1,862,927,000	1,809,969,000	1,952,358,000
TOTAL		135,028,502,000	145,527,000,000	150,000,000,000

**NC21068 (042)
DISTRICT SALARY**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>135,028,502,000</u>	<u>145,527,000,000</u>	<u>150,000,000,000</u>
A052	GRANTS-DOMESTIC	<u>135,028,502,000</u>	<u>145,527,000,000</u>	<u>150,000,000,000</u>
A05203	To District Government	135,028,502,000	145,527,000,000	150,000,000,000
NET TOTAL		135,028,502,000	145,527,000,000	150,000,000,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PA4997	District Salary Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>311,226,000</u>	<u>453,962,000</u>	<u>474,644,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>311,226,000</u>	<u>453,962,000</u>	<u>474,644,000</u>
A05203	To District Government		<u>311,226,000</u>	<u>453,962,000</u>	<u>474,644,000</u>
001	To District Government		311,226,000	453,962,000	474,644,000
District Salary Kolai Pallas			311,226,000	453,962,000	474,644,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
AD4997	Districts Salary Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,146,360,000</u>	<u>7,097,921,000</u>	<u>7,128,084,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,146,360,000</u>	<u>7,097,921,000</u>	<u>7,128,084,000</u>
A05203	To District Government		<u>7,146,360,000</u>	<u>7,097,921,000</u>	<u>7,128,084,000</u>
001	To District Government		7,146,360,000	7,097,921,000	7,128,084,000
Districts Salary Abbottabad			7,146,360,000	7,097,921,000	7,128,084,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
BD4997 Districts Salary Bunner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,098,082,000</u>	<u>4,625,533,000</u>	<u>4,683,870,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,098,082,000</u>	<u>4,625,533,000</u>	<u>4,683,870,000</u>
A05203 To District Government			<u>4,098,082,000</u>	<u>4,625,533,000</u>	<u>4,683,870,000</u>
001 To District Government			4,098,082,000	4,625,533,000	4,683,870,000
Districts Salary Bunner			4,098,082,000	4,625,533,000	4,683,870,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
BM4997 Districts Salary Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,382,547,000</u>	<u>2,332,059,000</u>	<u>2,399,015,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,382,547,000</u>	<u>2,332,059,000</u>	<u>2,399,015,000</u>
A05203 To District Government			<u>2,382,547,000</u>	<u>2,332,059,000</u>	<u>2,399,015,000</u>
001 To District Government			2,382,547,000	2,332,059,000	2,399,015,000
Districts Salary Battagram			2,382,547,000	2,332,059,000	2,399,015,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BU4997	Districts Salary Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,853,477,000</u>	<u>6,415,508,000</u>	<u>6,505,317,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,853,477,000</u>	<u>6,415,508,000</u>	<u>6,505,317,000</u>
A05203	To District Government		<u>5,853,477,000</u>	<u>6,415,508,000</u>	<u>6,505,317,000</u>
001	To District Government		5,853,477,000	6,415,508,000	6,505,317,000
Districts Salary Bannu			5,853,477,000	6,415,508,000	6,505,317,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CA4997	Districts Salary Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,253,734,000</u>	<u>7,642,199,000</u>	<u>7,166,449,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,253,734,000</u>	<u>7,642,199,000</u>	<u>7,166,449,000</u>
A05203	To District Government		<u>6,253,734,000</u>	<u>7,642,199,000</u>	<u>7,166,449,000</u>
001	To District Government		6,253,734,000	7,642,199,000	7,166,449,000
Districts Salary Charsadda			6,253,734,000	7,642,199,000	7,166,449,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CU4997	Districts Salary Chitral Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,204,070,000</u>	<u>1,033,596,000</u>	<u>810,603,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,204,070,000</u>	<u>1,033,596,000</u>	<u>810,603,000</u>
A05203	To District Government		<u>1,204,070,000</u>	<u>1,033,596,000</u>	<u>810,603,000</u>
001	To District Government		1,204,070,000	1,033,596,000	810,603,000
Districts Salary Chitral Upper			1,204,070,000	1,033,596,000	810,603,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KO4997	Districts Salary Kohistan Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>961,296,000</u>	<u>939,027,000</u>	<u>824,808,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>961,296,000</u>	<u>939,027,000</u>	<u>824,808,000</u>
A05203	To District Government		<u>961,296,000</u>	<u>939,027,000</u>	<u>824,808,000</u>
001	To District Government		961,296,000	939,027,000	824,808,000
Districts Salary Kohistan Lower			961,296,000	939,027,000	824,808,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CL4997	Districts Salary Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,809,496,000</u>	<u>3,212,785,000</u>	<u>3,270,784,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,809,496,000</u>	<u>3,212,785,000</u>	<u>3,270,784,000</u>
A05203	To District Government		<u>2,809,496,000</u>	<u>3,212,785,000</u>	<u>3,270,784,000</u>
001	To District Government		2,809,496,000	3,212,785,000	3,270,784,000
Districts Salary Chitral			2,809,496,000	3,212,785,000	3,270,784,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DA4997	Districts Salary Dir Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,955,013,000</u>	<u>8,580,376,000</u>	<u>8,566,420,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,955,013,000</u>	<u>8,580,376,000</u>	<u>8,566,420,000</u>
A05203	To District Government		<u>7,955,013,000</u>	<u>8,580,376,000</u>	<u>8,566,420,000</u>
001	To District Government		7,955,013,000	8,580,376,000	8,566,420,000
Districts Salary Dir Lower			7,955,013,000	8,580,376,000	8,566,420,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DI4997	Districts Salary D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,793,502,000</u>	<u>8,260,697,000</u>	<u>8,170,793,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,793,502,000</u>	<u>8,260,697,000</u>	<u>8,170,793,000</u>
A05203	To District Government		<u>7,793,502,000</u>	<u>8,260,697,000</u>	<u>8,170,793,000</u>
001	To District Government		7,793,502,000	8,260,697,000	8,170,793,000
Districts Salary D.I.Khan			7,793,502,000	8,260,697,000	8,170,793,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DP4997	Districts Salary Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,181,795,000</u>	<u>4,456,021,000</u>	<u>4,441,849,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,181,795,000</u>	<u>4,456,021,000</u>	<u>4,441,849,000</u>
A05203	To District Government		<u>4,181,795,000</u>	<u>4,456,021,000</u>	<u>4,441,849,000</u>
001	To District Government		4,181,795,000	4,456,021,000	4,441,849,000
Districts Salary Dir Upper			4,181,795,000	4,456,021,000	4,441,849,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
HG4997	Districts Salary Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,751,236,000</u>	<u>1,897,755,000</u>	<u>1,919,708,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,751,236,000</u>	<u>1,897,755,000</u>	<u>1,919,708,000</u>
A05203	To District Government		<u>1,751,236,000</u>	<u>1,897,755,000</u>	<u>1,919,708,000</u>
001	To District Government		1,751,236,000	1,897,755,000	1,919,708,000
Districts Salary Hangu			1,751,236,000	1,897,755,000	1,919,708,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
HR4997	Districts Salary Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,908,258,000</u>	<u>6,000,324,000</u>	<u>6,068,635,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,908,258,000</u>	<u>6,000,324,000</u>	<u>6,068,635,000</u>
A05203	To District Government		<u>5,908,258,000</u>	<u>6,000,324,000</u>	<u>6,068,635,000</u>
001	To District Government		5,908,258,000	6,000,324,000	6,068,635,000
Districts Salary Haripur			5,908,258,000	6,000,324,000	6,068,635,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
KD4997 Districts Salary Kohistan (Upper)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>977,108,000</u>	<u>939,327,000</u>	<u>963,923,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>977,108,000</u>	<u>939,327,000</u>	<u>963,923,000</u>
A05203 To District Government			<u>977,108,000</u>	<u>939,327,000</u>	<u>963,923,000</u>
001 To District Government			977,108,000	939,327,000	963,923,000
Districts Salary Kohistan (Upper)			977,108,000	939,327,000	963,923,000

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DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KK4997	Districts Salary Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,562,387,000</u>	<u>4,813,871,000</u>	<u>4,898,612,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,562,387,000</u>	<u>4,813,871,000</u>	<u>4,898,612,000</u>
A05203	To District Government		<u>4,562,387,000</u>	<u>4,813,871,000</u>	<u>4,898,612,000</u>
001	To District Government		4,562,387,000	4,813,871,000	4,898,612,000
Districts Salary Karak			4,562,387,000	4,813,871,000	4,898,612,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KT4997	Districts Salary Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,407,656,000</u>	<u>4,648,295,000</u>	<u>4,703,974,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,407,656,000</u>	<u>4,648,295,000</u>	<u>4,703,974,000</u>
A05203	To District Government		<u>4,407,656,000</u>	<u>4,648,295,000</u>	<u>4,703,974,000</u>
001	To District Government		4,407,656,000	4,648,295,000	4,703,974,000
Districts Salary Kohat			4,407,656,000	4,648,295,000	4,703,974,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
LK4997	Districts Salary Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,697,507,000</u>	<u>4,952,411,000</u>	<u>4,988,704,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,697,507,000</u>	<u>4,952,411,000</u>	<u>4,988,704,000</u>
A05203	To District Government		<u>4,697,507,000</u>	<u>4,952,411,000</u>	<u>4,988,704,000</u>
001	To District Government		4,697,507,000	4,952,411,000	4,988,704,000
Districts Salary Lakki Marwat			4,697,507,000	4,952,411,000	4,988,704,000

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DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
MA4997	Districts Salary Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,414,624,000</u>	<u>8,853,033,000</u>	<u>8,680,315,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,414,624,000</u>	<u>8,853,033,000</u>	<u>8,680,315,000</u>
A05203	To District Government		<u>8,414,624,000</u>	<u>8,853,033,000</u>	<u>8,680,315,000</u>
001	To District Government		8,414,624,000	8,853,033,000	8,680,315,000
Districts Salary Mansehra			8,414,624,000	8,853,033,000	8,680,315,000

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DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
MD4997	Districts Salary Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,426,572,000</u>	<u>4,849,597,000</u>	<u>4,771,345,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,426,572,000</u>	<u>4,849,597,000</u>	<u>4,771,345,000</u>
A05203	To District Government		<u>4,426,572,000</u>	<u>4,849,597,000</u>	<u>4,771,345,000</u>
001	To District Government		4,426,572,000	4,849,597,000	4,771,345,000
Districts Salary Malakand			4,426,572,000	4,849,597,000	4,771,345,000

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DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MR4997 Districts Salary Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,695,463,000</u>	<u>11,949,427,000</u>	<u>11,595,394,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,695,463,000</u>	<u>11,949,427,000</u>	<u>11,595,394,000</u>
A05203 To District Government			<u>10,695,463,000</u>	<u>11,949,427,000</u>	<u>11,595,394,000</u>
001 To District Government			10,695,463,000	11,949,427,000	11,595,394,000
Districts Salary Mardan			10,695,463,000	11,949,427,000	11,595,394,000

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DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
NR4997	Districts Salary Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,476,336,000</u>	<u>6,640,072,000</u>	<u>6,654,620,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,476,336,000</u>	<u>6,640,072,000</u>	<u>6,654,620,000</u>
A05203	To District Government		<u>6,476,336,000</u>	<u>6,640,072,000</u>	<u>6,654,620,000</u>
001	To District Government		6,476,336,000	6,640,072,000	6,654,620,000
Districts Salary Nowshera			6,476,336,000	6,640,072,000	6,654,620,000

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DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PR4997	Districts Salary Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,386,650,000</u>	<u>12,336,537,000</u>	<u>11,416,918,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,386,650,000</u>	<u>12,336,537,000</u>	<u>11,416,918,000</u>
A05203	To District Government		<u>9,386,650,000</u>	<u>12,336,537,000</u>	<u>11,416,918,000</u>
001	To District Government		9,386,650,000	12,336,537,000	11,416,918,000
Districts Salary Peshawar			9,386,650,000	12,336,537,000	11,416,918,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PR4853	Special Provision for Pay & Allowances				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>6,000,000,000</u>
A05203	To District Government				<u>6,000,000,000</u>
001	To District Government				6,000,000,000
Special Provision for Pay & Allowances					6,000,000,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SH4997	Districts Salary Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,984,896,000</u>	<u>3,028,217,000</u>	<u>2,989,773,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,984,896,000</u>	<u>3,028,217,000</u>	<u>2,989,773,000</u>
A05203	To District Government		<u>2,984,896,000</u>	<u>3,028,217,000</u>	<u>2,989,773,000</u>
001	To District Government		2,984,896,000	3,028,217,000	2,989,773,000
Districts Salary Shangla			2,984,896,000	3,028,217,000	2,989,773,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SU4997	Districts Salary Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,313,844,000</u>	<u>7,419,948,000</u>	<u>7,508,933,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,313,844,000</u>	<u>7,419,948,000</u>	<u>7,508,933,000</u>
A05203	To District Government		<u>7,313,844,000</u>	<u>7,419,948,000</u>	<u>7,508,933,000</u>
001	To District Government		7,313,844,000	7,419,948,000	7,508,933,000
Districts Salary Swabi			7,313,844,000	7,419,948,000	7,508,933,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
SW4997 DISTRICT SALARY SWAT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,596,850,000</u>	<u>9,781,940,000</u>	<u>9,783,282,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,596,850,000</u>	<u>9,781,940,000</u>	<u>9,783,282,000</u>
A05203 To District Government			<u>9,596,850,000</u>	<u>9,781,940,000</u>	<u>9,783,282,000</u>
001 To District Government			9,596,850,000	9,781,940,000	9,783,282,000
DISTRICT SALARY SWAT			9,596,850,000	9,781,940,000	9,783,282,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
TG4997	Districts Salary Tor Ghar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>615,590,000</u>	<u>556,593,000</u>	<u>660,870,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>615,590,000</u>	<u>556,593,000</u>	<u>660,870,000</u>
A05203	To District Government		<u>615,590,000</u>	<u>556,593,000</u>	<u>660,870,000</u>
001	To District Government		615,590,000	556,593,000	660,870,000
Districts Salary Tor Ghar			615,590,000	556,593,000	660,870,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
TK4997 Districts Salary Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,862,927,000</u>	<u>1,809,969,000</u>	<u>1,952,358,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,862,927,000</u>	<u>1,809,969,000</u>	<u>1,952,358,000</u>
A05203 To District Government			<u>1,862,927,000</u>	<u>1,809,969,000</u>	<u>1,952,358,000</u>
001 To District Government			1,862,927,000	1,809,969,000	1,952,358,000
Districts Salary Tank			1,862,927,000	1,809,969,000	1,952,358,000

NC21070 (043)
 INTER PROVINCIAL COORDINATION DEPTT
 BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	56	55,618,000	52,462,000	39,316,000	8,941,000	48,257,000
TOTAL	56	55,618,000	52,462,000	39,316,000	8,941,000	48,257,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

	Rs	
Charged:		0
Voted:		48,257,000
Total:		48,257,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	55,618,000	52,462,000	48,257,000
TOTAL	55,618,000	52,462,000	48,257,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5868	Lump Sum Allocation	7,000,000	5,000,000	6,400,000
PR4755	Secretary Inter Provincial Coordination Department	48,618,000	47,462,000	41,857,000
TOTAL		55,618,000	52,462,000	48,257,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>43,442,000</u>	<u>40,921,000</u>	<u>39,316,000</u>
A011	PAY	<u>18,866,000</u>	<u>17,786,000</u>	<u>17,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,218,000</u>	<u>11,173,000</u>	<u>11,054,000</u>
A01101	Basic Pay Of Officer	12,088,000	11,088,000	10,982,000
A01102	Personal pay	35,000	11,000	6,000
A01103	Special Pay	60,000	35,000	30,000
A01105	Qualification Pay	35,000	39,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,648,000</u>	<u>6,613,000</u>	<u>6,106,000</u>
A01151	Basic Pay Other Staff	6,613,000	6,613,000	6,071,000
A01152	Personal pay	10,000		10,000
A01153	Special Pay	25,000		25,000
A012	ALLOWANCES	<u>24,576,000</u>	<u>23,135,000</u>	<u>22,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>23,431,000</u>	<u>22,270,000</u>	<u>21,542,000</u>
A01201	Senior Post Allowance	20,000	15,000	13,000
A01202	House Rent Allowance	1,736,000	1,736,000	1,757,000
A01203	Conveyance Allowance	1,801,000	1,801,000	1,747,000
A01207	Washing Allowance	10,000	13,000	11,000
A01208	Dress Allowance	10,000	7,000	3,000
A0120D	Integrated Allowance	69,000	62,000	60,000
A0120E	Housing Subsidy Allowance	880,000	300,000	242,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,183,000	5,183,000	4,949,000
A0120X	Adhoc Allowance - 2010		1,000	1,000
A01217	Medical Allowance	1,077,000	1,077,000	1,022,000
A0121A	Ad - hoc Allowance - 2011	1,000	5,000	1,000
A0121M	Adhoc Relief Allowance - 2012	1,000		1,000
A0121T	Adhoc Relief Allowance 2013	500,000	300,000	277,000
A0121Z	Adhoc Relief Allowance-2014	1,000		1,000
A01224	Entertainment Allowance	14,000	12,000	10,000
A01226	Computer Allowance	36,000	36,000	36,000
A01228	Orderly Allowance	168,000	168,000	149,000
A0122C	Adhoc Relief Allowance - 2015	350,000	200,000	188,000
A0122M	Adhoc Releif Allowance 2016	1,300,000	1,300,000	1,217,000
A0122N	Special Conveyance Allowance to Disbaled Employees	24,000	54,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017	2,500,000	1,750,000	1,656,000
A01238	Charge allowance	150,000	150,000	84,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance		20,000	21,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,500,000	5,000,000	4,680,000
A0123G	Ad-hoc Relief Allowance-2018	1,800,000	1,750,000	1,653,000
A0123P	Ad-hoc Relief Allowance 2019		1,000,000	981,000
A01241	Utility allowance for electricity	240,000	240,000	213,000
A01250	Incentive Allowance	60,000	60,000	94,000
A01270	Other		30,000	427,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,145,000</u>	<u>865,000</u>	<u>614,000</u>
A01271	Overtime Allowance	144,000	130,000	125,000
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	500,000	435,000	487,000
A01278	Leave Salary	500,000	300,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>9,635,000</u>	<u>9,163,000</u>	<u>7,859,000</u>
A032	COMMUNICATIONS	<u>550,000</u>	<u>650,000</u>	<u>335,000</u>
A03201	Postage and Telegraph	60,000	100,000	44,000
A03202	Telephone and Trunk Call	490,000	550,000	291,000
A033	UTILITIES	<u>92,000</u>	<u>120,000</u>	<u>33,000</u>
A03301	Gas	1,000		1,000
A03303	Electricity	1,000		1,000
A03304	Hot and Cold Weather Charges	70,000	70,000	1,000
A03305	POL fore Generator	20,000	50,000	30,000
A036	MOTOR VEHICLES	<u>20,000</u>		<u>1,000</u>
A03603	Registration	20,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>1,317,000</u>	<u>1,676,000</u>	<u>1,099,000</u>
A03805	Travelling Allowance	400,000	550,000	276,000
A03806	Transportation of Goods	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	650,000	950,000	650,000
A03808	Conveyance Charges	16,000	16,000	12,000
A03809	CNG Charges (Govt)	250,000	160,000	160,000
A039	GENERAL	<u>7,656,000</u>	<u>6,717,000</u>	<u>6,391,000</u>

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	200,000	300,000	152,000
A03902	Printing and Publication	90,000	395,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	500,000	1,000
A03905	Newspapers Periodicals and Books	70,000	80,000	70,000
A03906	Uniforms and Protective Clothing	42,000	42,000	17,000
A03907	Advertising & Publicity	150,000	150,000	1,000
A03917	Law Charges	1,000		1,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03936	Foreign/Inland Training Course Fee	1,000	50,000	1,000
A03970	Others	7,100,000	5,200,000	6,097,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,229,000</u>	<u>628,000</u>	<u>679,000</u>
A041	PENSION	<u>1,229,000</u>	<u>628,000</u>	<u>679,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	1,228,000	628,000	678,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	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	600,000	600,000	1,000
A06	TOTAL TRANSFERS	<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
A063	ENTERTAINMENT & GIFTS	<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts	60,000	120,000	70,000
A09	TOTAL PHYSICAL ASSETS	<u>222,000</u>	<u>430,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>21,000</u>	<u>80,000</u>	<u>3,000</u>
A09201	Hardware	1,000	60,000	1,000
A09202	Software	10,000	10,000	1,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09203	I.T. Equipment	10,000	10,000	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>100,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery	100,000	200,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	100,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>430,000</u>	<u>600,000</u>	<u>326,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>350,000</u>	<u>235,000</u>
A13001	Transport	300,000	350,000	235,000
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>150,000</u>	<u>53,000</u>
A13101	Machinery and Equipment	80,000	150,000	53,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>30,000</u>	<u>14,000</u>
A13201	Furniture and Fixture	20,000	30,000	14,000
A137	COMPUTER EQUIPMENT	<u>30,000</u>	<u>70,000</u>	<u>24,000</u>
A13701	Hardware	10,000	50,000	8,000
A13702	Software	10,000	10,000	8,000
A13703	I.T. Equipment	10,000	10,000	8,000
NET TOTAL		55,618,000	52,462,000	48,257,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	1,871,000
04	3			3	459,000
06	3			3	520,000
07	2			2	512,000
08	1			1	274,000
11	7			7	1,156,000
14	7			7	1,279,000
16	8			8	2,729,000
17	8			8	4,714,000
18	2			2	1,071,000
19	1			1	1,055,000
20	1			1	1,413,000
TOTAL	56			56	17,053,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011109	PROVINCIAL CO-ORDINATION				
PR5868	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>400,000</u>
A012	TOTAL ALLOWANCES				<u>400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>400,000</u>
A01270	Other				<u>400,000</u>
093	Lumpsum at the Disposal of Administrative Department				400,000
A03	TOTAL OPERATING EXPENSES		<u>7,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A039	TOTAL GENERAL		<u>7,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A03970	Others		<u>7,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
037	L.S. at the disposal of F.D.		7,000,000	5,000,000	5,700,000
206	Lumpsum at the Disposal of Administrative Department				300,000
Lump Sum Allocation			7,000,000	5,000,000	6,400,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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						
011109	PROVINCIAL CO-ORDINATION						
PR4755	Secretary Inter Provincial Coordination Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,442,000.</u>	<u>40,921,000.</u>	<u>38,916,000.</u>
A011	TOTAL PAY				<u>18,866,000.</u>	<u>17,786,000.</u>	<u>17,160,000.</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,218,000.</u>	<u>11,173,000.</u>	<u>11,054,000.</u>
A01101	Total Basic Pay Of Officer				<u>12,088,000.</u>	<u>11,088,000.</u>	<u>10,982,000.</u>
S014	Secretary	(BPS-20)	1	1	1,564,000		1,413,000
A018	Additional Secretary	(BPS-19)	1	1	1,171,000		1,055,000
D052	Deputy Secretary	(BPS-18)	2	2	1,167,000		1,071,000
A796	Assistant Director IT	(BPS-17)	1	1	629,000		572,000
P075	Private Secretary	(BPS-17)	1	1	739,000		669,000
S022	Section Officer	(BPS-17)	4	4	2,428,000		2,208,000
S166	Superintendent	(BPS-17)	2	2	1,396,000		1,265,000
A057	Assistant	(BPS-16)	4	4	1,605,000		1,460,000
C082	Computer Operator	(BPS-16)	1	1	238,000		221,000
P021	Personal Assistant	(BPS-16)	1	1	438,000		397,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	713,000		651,000
A01102	Personal pay				35,000	11,000	6,000
A01103	Special Pay				60,000	35,000	30,000
A01105	Qualification Pay				35,000	39,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,648,000.</u>	<u>6,613,000.</u>	<u>6,106,000.</u>
A01151	Total Basic Pay Other Staff				<u>6,613,000.</u>	<u>6,613,000.</u>	<u>6,071,000.</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	700,000		657,000
S035	Senior Clerk	(BPS-14)	3	3	669,000		622,000
J013	Junior Clerk	(BPS-11)	7	7	1,247,000		1,156,000
D482	Driver cum Supervisor	(BPS-08)	1	1	302,000		274,000
S396	Senior Driver	(BPS-07)	2	2	564,000		512,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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						
011109	PROVINCIAL CO-ORDINATION						
PR4755	Secretary Inter Provincial Coordination Department						
D112	Driver	(BPS-06)	3	3	570,000		520,000
D006	Daftari	(BPS-04)	2	2	336,000		306,000
Q004	Qasid	(BPS-04)	1	1	168,000		153,000
C057	Chowkidar	(BPS-03)	2	2	236,000		216,000
M010	Mali	(BPS-03)	1	1	151,000		137,000
N005	Naib Qasid	(BPS-03)	9	9	1,525,000		1,386,000
S162	Sweeper	(BPS-03)	1	1	145,000		132,000
A01152	Personal pay				10,000		10,000
A01153	Special Pay				25,000		25,000
A012	TOTAL ALLOWANCES				<u>24,576,000</u>	<u>23,135,000</u>	<u>21,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,431,000</u>	<u>22,270,000</u>	<u>21,142,000</u>
A01201	Senior Post Allowance				20,000	15,000	13,000
A01202	House Rent Allowance				1,736,000	1,736,000	1,757,000
A01203	Conveyance Allowance				1,801,000	1,801,000	1,747,000
A01207	Washing Allowance				10,000	13,000	11,000
A01208	Dress Allowance				10,000	7,000	3,000
A0120D	Integrated Allowance				69,000	62,000	60,000
A0120E	Housing Subsidy Allowance				880,000	300,000	242,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,183,000	5,183,000	4,949,000
A0120X	Adhoc Allowance - 2010					1,000	1,000
A01217	Medical Allowance				1,077,000	1,077,000	1,022,000
A0121A	Ad - hoc Allowance - 2011				1,000	5,000	1,000
A0121M	Adhoc Relief Allowance - 2012				1,000		1,000
A0121T	Adhoc Relief Allowance 2013				500,000	300,000	277,000
A0121Z	Adhoc Relief Allowance-2014				1,000		1,000
A01224	Entertainment Allowance				14,000	12,000	10,000
A01226	Computer Allowance				36,000	36,000	36,000
A01228	Orderly Allowance				168,000	168,000	149,000
A0122C	Adhoc Relief Allowance - 2015				350,000	200,000	188,000
A0122M	Adhoc Relief Allowance 2016				1,300,000	1,300,000	1,217,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	54,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			2,500,000	1,750,000	1,656,000
A01238 Charge allowance			150,000	150,000	84,000
A01239 Special allowance				<u>20,000</u>	<u>21,000</u>
001 Special Allowance				20,000	21,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,500,000	5,000,000	4,680,000
A0123G Ad-hoc Relief Allowance-2018			1,800,000	1,750,000	1,653,000
A0123P Ad-hoc Relief Allowance 2019				1,000,000	981,000
A01241 Utility allowance for electricity			240,000	240,000	213,000
A01250 Incentive Allowance			<u>60,000</u>	<u>60,000</u>	<u>94,000</u>
001 Incentive Allowance			60,000		94,000
A01270 Other				<u>30,000</u>	<u>27,000</u>
001 Others					27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,145,000</u>	<u>865,000</u>	<u>614,000</u>
A01271 Overtime Allowance			144,000	130,000	125,000
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>500,000</u>	<u>435,000</u>	<u>487,000</u>
001 Medical Charges			500,000	435,000	487,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>1,000</u>
001 Leave Salary			500,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,635,000</u>	<u>4,163,000</u>	<u>1,859,000</u>
A032 TOTAL COMMUNICATIONS			<u>550,000</u>	<u>650,000</u>	<u>335,000</u>
A03201 Postage and Telegraph			60,000	100,000	44,000
A03202 Telephone and Trunk Call			490,000	550,000	291,000
A033 TOTAL UTILITIES			<u>92,000</u>	<u>120,000</u>	<u>33,000</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			70,000	70,000	1,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A03305 POL fore Generator			20,000	50,000	30,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		<u>1,000</u>
A03603 Registration			20,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,317,000</u>	<u>1,676,000</u>	<u>1,099,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>550,000</u>	<u>276,000</u>
001 Travelling Allowance			400,000		276,000
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>650,000</u>	<u>950,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000		650,000
A03808 Conveyance Charges			<u>16,000</u>	<u>16,000</u>	<u>12,000</u>
001 Conveyance Charges			16,000		12,000
A03809 CNG Charges (Govt)			250,000	160,000	160,000
A039 TOTAL GENERAL			<u>656,000</u>	<u>1,717,000</u>	<u>391,000</u>
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>152,000</u>
001 Stationery			200,000		152,000
A03902 Printing and Publication			<u>90,000</u>	<u>395,000</u>	<u>50,000</u>
001 Printing and publication			90,000	395,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	500,000	1,000
A03905 Newspapers Periodicals and Books			70,000	80,000	70,000
A03906 Uniforms and Protective Clothing			42,000	42,000	17,000
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
A03917 Law Charges			1,000		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
A03936 Foreign/Inland Training Course Fee			1,000	50,000	1,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>97,000</u>

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
001 Others			100,000	200,000	97,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,229,000</u>	<u>628,000</u>	<u>679,000</u>
A041 TOTAL PENSION			<u>1,229,000</u>	<u>628,000</u>	<u>679,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,228,000	628,000	678,000
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>60,000</u>	<u>120,000</u>	<u>70,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
001 Entertainment & Gifts					70,000
A09 TOTAL PHYSICAL ASSETS			<u>222,000</u>	<u>430,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>80,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Software			10,000		1,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000

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011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination 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>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000		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		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>600,000</u>	<u>326,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>350,000</u>	<u>235,000</u>
A13001 Transport			<u>300,000</u>	<u>350,000</u>	<u>235,000</u>
001 Transport			300,000		235,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>53,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>150,000</u>	<u>53,000</u>
001 Machinery and Equipment			80,000		53,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			20,000	30,000	14,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>70,000</u>	<u>24,000</u>

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011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011109	PROVINCIAL CO-ORDINATION				
PR4755	Secretary Inter Provincial Coordination Department				
A13701	Hardware		10,000	50,000	8,000
A13702	Software		10,000	10,000	8,000
A13703	I.T. Equipment		10,000	10,000	8,000
Secretary Inter Provincial Coordination Department			48,618,000	47,462,000	41,857,000

NC21071 (044)
ENERGY AND POWER 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	197	153,086,000	138,780,000	89,066,000	17,318,000	106,384,000
TOTAL	197	153,086,000	138,780,000	89,066,000	17,318,000	106,384,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

	Rs	
Charged:		0
Voted:		106,384,000
Total:		106,384,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
043701 ADMINISTRATION	153,086,000	138,780,000	106,384,000
TOTAL	153,086,000	138,780,000	106,384,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5101	Energy and Power Department	87,364,000	80,948,000	72,141,000
PR5126	Electric Inspector Provincial	25,452,000	28,636,000	20,678,000
PR5127	Lump Sum Allocation	8,000,000	8,000,000	2,500,000
AD5178	Regional Electric Inspectorate Abbottaba	8,034,000	4,751,000	3,303,000
BU5168	Regional Electric Inspectorate Bannu	8,081,000	6,493,000	3,718,000
NR5160	Regional Electric Inspectorate Nowshera	8,074,000	5,050,000	2,138,000
SW5210	Regional Electric Inspectorate Swat	8,081,000	4,902,000	1,906,000
TOTAL		153,086,000	138,780,000	106,384,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>111,942,000</u>	<u>103,465,000</u>	<u>89,066,000</u>
A011	PAY	<u>58,304,000</u>	<u>47,832,000</u>	<u>42,709,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>33,882,000</u>	<u>29,679,000</u>	<u>28,575,000</u>
A01101	Basic Pay Of Officer	33,809,000	29,548,000	28,479,000
A01102	Personal pay	12,000	50,000	49,000
A01103	Special Pay	51,000	51,000	22,000
A01105	Qualification Pay	10,000	30,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24,422,000</u>	<u>18,153,000</u>	<u>14,134,000</u>
A01151	Basic Pay Other Staff	24,410,000	18,122,000	14,119,000
A01152	Personal pay	4,000	4,000	
A01153	Special Pay		12,000	1,000
A01155	Qualification Pay	8,000	15,000	14,000
A012	ALLOWANCES	<u>53,638,000</u>	<u>55,633,000</u>	<u>46,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>51,396,000</u>	<u>54,878,000</u>	<u>46,040,000</u>
A01201	Senior Post Allowance	16,000	15,000	12,000
A01202	House Rent Allowance	5,333,000	5,304,000	5,102,000
A01203	Conveyance Allowance	6,717,000	5,955,000	4,154,000
A01207	Washing Allowance	16,000	41,000	30,000
A01208	Dress Allowance	11,000	32,000	20,000
A0120D	Integrated Allowance	120,000	133,000	123,000
A0120E	Housing Subsidy Allowance	974,000	740,000	98,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,508,000	6,508,000	7,756,000
A01216	Qualification Allowance		60,000	71,000
A01217	Medical Allowance	3,430,000	2,576,000	2,232,000
A0121A	Ad - hoc Allowance - 2011	1,000		
A0121M	Adhoc Relief Allowance - 2012	2,000		
A0121Q	Audit and Accounts Allowance		130,000	152,000
A0121T	Adhoc Relief Allowance 2013	2,445,000	2,074,000	609,000
A0121Z	Adhoc Relief Allowance-2014	260,000		
A01224	Entertainment Allowance	6,000	12,000	16,000
A01226	Computer Allowance	113,000	128,000	90,000
A01228	Orderly Allowance	50,000	115,000	129,000
A0122C	Adhoc Relief Allowance - 2015	2,940,000	2,039,000	431,000
A0122M	Adhoc Releif Allowance 2016	5,680,000	4,525,000	2,887,000
A0122N	Special Conveyance Allowance to Disbaled Employees		53,000	53,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	6,460,000	5,167,000	3,883,000
A01238	Charge allowance	60,000		
A01239	Special allowance		150,000	99,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,000,000	9,000,000	10,065,000
A0123G	Ad-hoc Relief Allowance-2018	5,994,000	4,847,000	3,861,000
A0123P	Ad-hoc Relief Allowance 2019		4,939,000	2,741,000
A01241	Utility allowance for electricity	200,000	200,000	240,000
A01243	Special travelling allowance		50,000	48,000
A01250	Incentive Allowance	60,000	45,000	86,000
A01270	Other		40,000	1,052,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,242,000</u>	<u>755,000</u>	<u>317,000</u>
A01271	Overtime Allowance	110,000	110,000	96,000
A01274	Medical Charges	632,000	550,000	219,000
A01278	Leave Salary	1,500,000	95,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>29,647,000</u>	<u>24,244,000</u>	<u>9,535,000</u>
A032	COMMUNICATIONS	<u>2,070,000</u>	<u>1,575,000</u>	<u>649,000</u>
A03201	Postage and Telegraph	895,000	255,000	51,000
A03202	Telephone and Trunk Call	975,000	1,070,000	523,000
A03204	Electronic Communication	200,000	250,000	75,000
A033	UTILITIES	<u>621,000</u>	<u>1,175,000</u>	<u>167,000</u>
A03301	Gas	36,000	110,000	29,000
A03303	Electricity	385,000	815,000	137,000
A03304	Hot and Cold Weather Charges	200,000	250,000	1,000
A034	OCCUPANCY COSTS	<u>2,500,000</u>	<u>3,750,000</u>	<u>3,750,000</u>
A03402	Rent for Office Building	2,500,000	3,750,000	3,750,000
A036	MOTOR VEHICLES	<u>50,000</u>	<u>150,000</u>	<u>32,000</u>
A03603	Registration	50,000	150,000	32,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03770	Other	1,000	1,000	1,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>4,279,000</u>	<u>7,368,000</u>	<u>2,272,000</u>
A03805	Travelling Allowance	2,150,000	3,725,000	723,000
A03806	Transportation of Goods	40,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,960,000	3,427,000	1,476,000
A03808	Conveyance Charges	40,000	40,000	5,000
A03809	CNG Charges (Govt)	88,000	176,000	68,000
A03821	Training - domestic	1,000		
A039	GENERAL	<u>20,126,000</u>	<u>10,225,000</u>	<u>2,664,000</u>
A03901	Stationery	900,000	1,200,000	629,000
A03902	Printing and Publication	162,000	190,000	104,000
A03905	Newspapers Periodicals and Books	180,000	111,000	71,000
A03906	Uniforms and Protective Clothing	96,000	13,000	18,000
A03907	Advertising & Publicity	410,000	115,000	47,000
A03917	Law Charges	10,000,000	100,000	1,000
A03970	Others	8,378,000	8,496,000	1,794,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,500,000</u>	<u>5,850,000</u>	<u>6,318,000</u>
A041	PENSION	<u>2,500,000</u>	<u>5,850,000</u>	<u>6,318,000</u>
A04114	Superannuation Encashment of L.P.R	2,500,000	5,850,000	6,318,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,100,000</u>	<u>2,100,000</u>	<u>804,000</u>
A052	GRANTS-DOMESTIC	<u>2,100,000</u>	<u>2,100,000</u>	<u>804,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,100,000	2,100,000	804,000
A06	TOTAL TRANSFERS	<u>250,000</u>	<u>325,000</u>	<u>91,000</u>
A063	ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>325,000</u>	<u>91,000</u>
A06301	Entertainments & Gifts	250,000	325,000	91,000
A09	TOTAL PHYSICAL ASSETS	<u>5,561,000</u>	<u>1,701,000</u>	<u>74,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>111,000</u>	<u>250,000</u>	<u>36,000</u>
A09201	Hardware	110,000	175,000	35,000
A09202	Software	1,000	75,000	1,000
A095	PURCHASE OF TRANSPORT	<u>5,010,000</u>	<u>101,000</u>	<u>2,000</u>
A09501	Transport	5,010,000	101,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>110,000</u>	<u>250,000</u>	<u>34,000</u>
A09601	Plant and Machinery	110,000	250,000	34,000
A097	PURCHASE FURNITURE & FIXTURE	<u>330,000</u>	<u>1,100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	330,000	1,100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,086,000</u>	<u>1,095,000</u>	<u>496,000</u>
A130	TRANSPORT	<u>510,000</u>	<u>630,000</u>	<u>279,000</u>
A13001	Transport	510,000	630,000	279,000
A131	MACHINERY AND EQUIPMENT	<u>275,000</u>	<u>350,000</u>	<u>181,000</u>
A13101	Machinery and Equipment	275,000	350,000	181,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>65,000</u>	<u>34,000</u>
A13201	Furniture and Fixture	50,000	65,000	34,000
A133	BUILDINGS AND STRUCTURE	<u>250,000</u>		<u>1,000</u>
A13301	Office Buildings	250,000		1,000
A137	COMPUTER EQUIPMENT	<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13701	Hardware	1,000	50,000	1,000
NET TOTAL		153,086,000	138,780,000	106,384,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	47			47	3,924,000
04	8			8	764,000
06	9			9	1,421,000
08	1			1	337,000
09	4			4	400,000
11	25			25	3,883,000
12	8			8	417,000
14	14			14	2,973,000
16	31			31	6,940,000
17	33	2		35	12,823,000
18	8	1		9	3,723,000
19	4	1		5	3,964,000
20	1			1	1,029,000
TOTAL	193	4		197	42,598,000

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ENERGY AND POWER DEPARTMENT

043701 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
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5101	Energy and Power Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,641,000</u>	<u>66,961,000</u>	<u>64,467,000</u>
A011	TOTAL PAY		93	97	<u>28,531,000</u>	<u>26,425,000</u>	<u>27,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	42	<u>18,263,000</u>	<u>18,394,000</u>	<u>20,311,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>42</u>	<u>18,190,000</u>	<u>18,263,000</u>	<u>20,215,000</u>
S014	Secretary	(BPS-20)	1	1	1,096,000		1,029,000
A018	Additional Secretary	(BPS-19)	2	3	1,679,000		2,570,000
C049	Chief Planning Officer	(BPS-19)	1	1	741,000		695,000
A166	Audit Officer	(BPS-18)	1	1	352,000		340,000
D052	Deputy Secretary	(BPS-18)	2	3	1,256,000		1,988,000
P038	Planning Officer	(BPS-17)	6	6	2,097,000		2,004,000
P075	Private Secretary	(BPS-17)	1	1	584,000		547,000
S022	Section Officer	(BPS-17)	7	9	4,018,000		5,048,000
S166	Superintendent	(BPS-17)	4	4	2,016,000		1,898,000
A057	Assistant	(BPS-16)	7	7	2,628,000		2,465,000
C082	Computer Operator	(BPS-16)	2	2	477,000		455,000
P021	Personal Assistant	(BPS-16)	1	1	259,000		246,000
S031	Senior Auditor	(BPS-16)	1	1	286,000		271,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	701,000		659,000
A01102	Personal pay				12,000	50,000	49,000
A01103	Special Pay				51,000	51,000	22,000
A01105	Qualification Pay				10,000	30,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>10,268,000</u>	<u>8,031,000</u>	<u>7,209,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>10,256,000</u>	<u>8,000,000</u>	<u>7,194,000</u>
S035	Senior Clerk	(BPS-14)	2	2	608,000		428,000
S115	Stenographer	(BPS-14)	7	7	1,918,000		1,357,000
J013	Junior Clerk	(BPS-11)	10	10	2,500,000		1,755,000

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ENERGY AND POWER DEPARTMENT

043701 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
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5101	Energy and Power Department						
D112	Driver	(BPS-06)	7	7	1,454,000		1,013,000
D006	Daftari	(BPS-04)	8	8	1,091,000		764,000
C057	Chowkidar	(BPS-03)	1	1	179,000		124,000
N005	Naib Qasid	(BPS-03)	19	19	2,320,000		1,624,000
S162	Sweeper	(BPS-03)	1	1	186,000		129,000
A01152	Personal pay				4,000	4,000	
A01153	Special Pay					12,000	1,000
A01155	Qualification Pay				8,000	15,000	14,000
A012	TOTAL ALLOWANCES				<u>33,110,000</u>	<u>40,536,000</u>	<u>36,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,700,000</u>	<u>39,876,000</u>	<u>36,632,000</u>
A01201	Senior Post Allowance				16,000	15,000	12,000
A01202	House Rent Allowance				2,768,000	2,768,000	3,669,000
A01203	Conveyance Allowance				3,600,000	3,600,000	2,767,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				6,000	6,000	4,000
A0120D	Integrated Allowance				98,000	98,000	94,000
A0120E	Housing Subsidy Allowance				640,000	640,000	98,000
A0120N	Special allowances @ 30% of basic pay for Secretar				6,508,000	6,508,000	7,756,000
A01216	Qualification Allowance					60,000	71,000
A01217	Medical Allowance				1,350,000	1,350,000	1,478,000
A0121A	Ad - hoc Allowance - 2011				1,000		
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121Q	Audit and Accounts Allowance					130,000	152,000
A0121T	Adhoc Relief Allowance 2013				1,420,000	1,420,000	387,000
A0121Z	Adhoc Relief Allowance-2014				260,000		
A01224	Entertainment Allowance				6,000	12,000	16,000
A01226	Computer Allowance				50,000	50,000	36,000
A01228	Orderly Allowance				50,000	115,000	129,000
A0122C	Adhoc Relief Allowance - 2015				1,430,000	1,430,000	267,000
A0122M	Adhoc Relief Allowance 2016				3,090,000	3,090,000	2,021,000
A0122N	Special Conveyance Allowance to Disbaled Employees					10,000	11,000

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043701 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
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5101	Energy and Power Department					
A0122Y	Ad-hoc Relief Allowance 2017			3,207,000	3,200,000	2,675,000
A01239	Special allowance				<u>150,000</u>	<u>99,000</u>
001	Special Allowance					99,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,000,000	9,000,000	10,065,000
A0123G	Ad-hoc Relief Allowance-2018			2,928,000	2,928,000	2,664,000
A0123P	Ad-hoc Relief Allowance 2019				2,950,000	1,724,000
A01241	Utility allowance for electricity			200,000	200,000	240,000
A01243	Special travelling allowance				50,000	48,000
A01250	Incentive Allowance			<u>60,000</u>	<u>45,000</u>	<u>86,000</u>
001	Incentive Allowance			60,000		86,000
A01270	Other				<u>40,000</u>	<u>52,000</u>
001	Others				40,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,410,000</u>	<u>660,000</u>	<u>315,000</u>
A01271	Overtime Allowance			110,000	110,000	96,000
A01274	Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>218,000</u>
001	Medical Charges			500,000	500,000	218,000
A01278	Leave Salary			<u>800,000</u>	<u>50,000</u>	<u>1,000</u>
001	Leave Salary			800,000	50,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>16,213,000</u>	<u>8,027,000</u>	<u>3,130,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,750,000</u>	<u>1,150,000</u>	<u>526,000</u>
A03201	Postage and Telegraph			750,000	50,000	5,000
A03202	Telephone and Trunk Call			800,000	850,000	446,000
A03204	Electronic Communication			<u>200,000</u>	<u>250,000</u>	<u>75,000</u>
001	Electronic Communication			200,000	250,000	75,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>250,000</u>	<u>2,000</u>
A03303	Electricity			<u>100,000</u>		<u>1,000</u>
001	Electricity			100,000		1,000
A03304	Hot and Cold Weather Charges			200,000	250,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>150,000</u>	<u>32,000</u>

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043701 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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 Energy and Power Department					
A03603 Registration			50,000	150,000	32,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03770 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,482,000</u>	<u>5,141,000</u>	<u>1,736,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>2,600,000</u>	<u>718,000</u>
001 Travelling Allowance			1,200,000	2,600,000	718,000
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>1,200,000</u>	<u>2,500,000</u>	<u>1,012,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	2,500,000	1,012,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>5,000</u>
001 Conveyance Charges			40,000	40,000	5,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03821 Training - domestic			1,000		
A039 TOTAL GENERAL			<u>11,630,000</u>	<u>1,335,000</u>	<u>833,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>435,000</u>
001 Stationery			600,000	600,000	435,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>63,000</u>
001 Printing and publication			110,000	110,000	63,000
A03905 Newspapers Periodicals and Books			150,000	85,000	52,000
A03906 Uniforms and Protective Clothing			70,000		1,000
A03907 Advertising & Publicity			<u>350,000</u>		<u>1,000</u>
001 Advertising and Publicity			350,000		1,000
A03917 Law Charges			10,000,000	100,000	1,000
A03970 Others			<u>350,000</u>	<u>440,000</u>	<u>280,000</u>
001 Others			350,000	440,000	280,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,000,000</u>	<u>3,240,000</u>

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043701 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
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5101	Energy and Power Department					
A041	TOTAL PENSION			<u>2,000,000</u>	<u>3,000,000</u>	<u>3,240,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	3,000,000	3,240,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>768,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>768,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>768,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	768,000
A06	TOTAL TRANSFERS			<u>250,000</u>	<u>325,000</u>	<u>91,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>325,000</u>	<u>91,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>325,000</u>	<u>91,000</u>
001	Entertainment & Gifts				250,000	91,000
A09	TOTAL PHYSICAL ASSETS			<u>5,500,000</u>	<u>675,000</u>	<u>69,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>75,000</u>	<u>34,000</u>
A09201	Hardware			<u>100,000</u>	<u>75,000</u>	<u>34,000</u>
001	Hardware			100,000	75,000	34,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>5,000,000</u>	<u>100,000</u>	<u>1,000</u>
A09501	Transport			<u>5,000,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			5,000,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001	Plant and Machinery			100,000	200,000	33,000

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043701 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
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5101	Energy and Power Department					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			300,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>760,000</u>	<u>376,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>500,000</u>	<u>232,000</u>
A13001	Transport			<u>350,000</u>	<u>500,000</u>	<u>232,000</u>
001	Transport			350,000	500,000	232,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>138,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>138,000</u>
001	Machinery and Equipment			200,000	250,000	138,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			10,000	10,000	6,000
Energy and Power Department				87,364,000	80,948,000	72,141,000

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043701 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
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5126	Electric Inspector Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,325,000</u>	<u>20,997,000</u>	<u>16,711,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>11,825,000</u>	<u>12,697,000</u>	<u>10,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>6,483,000</u>	<u>6,422,000</u>	<u>5,311,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>6,483,000</u>	<u>6,422,000</u>	<u>5,311,000</u>
E015	Electric Inspector	(BPS-19)	1	1	870,000		699,000
D437	Deputy Electric Inspector	(BPS-18)	1	1	772,000		622,000
A007	Accounts Officer	(BPS-17)	1	1	452,000		368,000
A096	Assistant Electric Inspector	(BPS-17)	3	3	972,000		806,000
D378	Database Administrator	(BPS-17)	1	1	452,000		368,000
L140	Law/Legal Officer	(BPS-17)	1	1	452,000		368,000
O007	Office Superintendent	(BPS-17)	1	1	392,000		322,000
A057	Assistant	(BPS-16)	4	4	830,000		689,000
A582	Assistant Database Administrator	(BPS-16)	1	1	259,000		212,000
C082	Computer Operator	(BPS-16)	4	4	650,000		549,000
S115	Stenographer	(BPS-16)	1	1	382,000		308,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>5,342,000</u>	<u>6,275,000</u>	<u>4,787,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>5,342,000</u>	<u>6,275,000</u>	<u>4,787,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	316,000		283,000
S035	Senior Clerk	(BPS-14)	4	4	1,002,000		905,000
J013	Junior Clerk	(BPS-11)	6	6	1,166,000		1,052,000
W016	Well Borer	(BPS-11)	5	5	770,000		701,000
D105	Draftsman	(BPS-08)	1	1	382,000		337,000
D112	Driver	(BPS-06)	2	2	460,000		408,000
C057	Chowkidar	(BPS-03)	1	1	222,000		196,000

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043701 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
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5126	Electric Inspector Provincial						
N005	Naib Qasid	(BPS-03)	4	4	670,000		594,000
S162	Sweeper	(BPS-03)	1	1	354,000		311,000
A012	TOTAL ALLOWANCES				<u>8,500,000</u>	<u>8,300,000</u>	<u>6,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,668,000</u>	<u>8,205,000</u>	<u>6,611,000</u>
A01202	House Rent Allowance				285,000	1,197,000	1,145,000
A01203	Conveyance Allowance				1,517,000	1,199,000	1,095,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	3,000	2,000
A0120D	Integrated Allowance				22,000	30,000	23,000
A0120E	Housing Subsidy Allowance				334,000	100,000	
A01217	Medical Allowance				960,000	680,000	532,000
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				265,000	210,000	188,000
A01226	Computer Allowance				63,000	63,000	54,000
A0122C	Adhoc Relief Allowance - 2015				470,000	143,000	129,000
A0122M	Adhoc Relief Allowance 2016				1,190,000	729,000	706,000
A0122Y	Ad-hoc Relief Allowance 2017				1,277,000	1,248,000	948,000
A01238	Charge allowance				60,000		
A0123G	Ad-hoc Relief Allowance-2018				1,214,000	1,248,000	948,000
A0123P	Ad-hoc Relief Allowance 2019					1,350,000	836,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>832,000</u>	<u>95,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>132,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges				132,000	50,000	1,000
A01278	Leave Salary				<u>700,000</u>	<u>45,000</u>	<u>1,000</u>
001	Leave Salary				700,000	45,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,325,000</u>	<u>4,233,000</u>	<u>2,538,000</u>
A032	TOTAL COMMUNICATIONS				<u>225,000</u>	<u>225,000</u>	<u>47,000</u>
A03201	Postage and Telegraph				125,000	125,000	26,000
A03202	Telephone and Trunk Call				100,000	100,000	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
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5126	Electric Inspector Provincial					
A033	TOTAL UTILITIES			<u>150,000</u>	<u>445,000</u>	<u>147,000</u>
A03301	Gas			30,000	30,000	23,000
A03303	Electricity			<u>120,000</u>	<u>415,000</u>	<u>124,000</u>
001	Electricity			120,000	415,000	124,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A03402	Rent for Office Building			2,000,000	2,200,000	2,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>897,000</u>	<u>43,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>1,000</u>
001	Travelling Allowance			550,000	550,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>347,000</u>	<u>42,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	347,000	42,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>466,000</u>	<u>101,000</u>
A03901	Stationery			<u>100,000</u>	<u>300,000</u>	<u>42,000</u>
001	Stationery			100,000	300,000	42,000
A03902	Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>15,000</u>
001	Printing and publication			20,000	40,000	15,000
A03905	Newspapers Periodicals and Books			10,000	6,000	3,000
A03906	Uniforms and Protective Clothing			10,000		1,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>80,000</u>	<u>30,000</u>
001	Advertising and Publicity			40,000	80,000	30,000
A03970	Others			<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others			20,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,250,000</u>	<u>1,350,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>1,250,000</u>	<u>1,350,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	1,250,000	1,350,000

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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
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5126	Electric Inspector Provincial					
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	900,000	36,000
A09	TOTAL PHYSICAL ASSETS			<u>61,000</u>	<u>1,026,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>175,000</u>	<u>2,000</u>
A09201	Hardware			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			10,000	100,000	1,000
A09202	Software			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
001	Software			1,000	75,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			10,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			10,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>800,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>30,000</u>	<u>800,000</u>	<u>1,000</u>
001	Furniture & Fixture			30,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>341,000</u>	<u>230,000</u>	<u>38,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</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
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5126	Electric Inspector Provincial					
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>6,000</u>
001	Transport			50,000	100,000	6,000
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>20,000</u>	<u>40,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			20,000	40,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>250,000</u>		<u>1,000</u>
001	Office Buildings			250,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13701	Hardware			1,000	50,000	1,000
Electric Inspector Provincial				25,452,000	28,636,000	20,678,000

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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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5127 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>8,000,000</u>	<u>8,000,000</u>	<u>1,500,000</u>
A039 TOTAL GENERAL			<u>8,000,000</u>	<u>8,000,000</u>	<u>1,500,000</u>
A03970 Others			<u>8,000,000</u>	<u>8,000,000</u>	<u>1,500,000</u>
037 L.S. at the disposal of F.D.			8,000,000	8,000,000	
206 Lumpsum at the Disposal of Administrative Department					1,500,000
Lump Sum Allocation			8,000,000	8,000,000	2,500,000

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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
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
AD5178	Regional Electric Inspectorate Abbottaba						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,494,000</u>	<u>2,963,000</u>	<u>1,930,000</u>
A011	TOTAL PAY		14	14	<u>4,487,000</u>	<u>1,481,000</u>	<u>1,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,284,000</u>	<u>1,079,000</u>	<u>855,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,284,000</u>	<u>1,079,000</u>	<u>855,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	604,000		227,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	398,000		152,000
L159	Legal Officer	(BPS-17)	1	1	398,000		152,000
A057	Assistant	(BPS-16)	1	1	442,000		162,000
C082	Computer Operator	(BPS-16)	1	1	442,000		162,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,203,000</u>	<u>402,000</u>	<u>519,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,203,000</u>	<u>402,000</u>	<u>519,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	710,000		100,000
J013	Junior Clerk	(BPS-11)	1	1	408,000		100,000
A006	Accounts Clerk	(BPS-09)	1	1	159,000		100,000
C057	Chowkidar	(BPS-03)	2	2	310,000		100,000
N005	Naib Qasid	(BPS-03)	2	2	310,000		100,000
S162	Sweeper	(BPS-03)	1	1	306,000		19,000
A012	TOTAL ALLOWANCES				<u>3,007,000</u>	<u>1,482,000</u>	<u>556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,007,000</u>	<u>1,482,000</u>	<u>556,000</u>
A01202	House Rent Allowance				570,000	337,000	95,000
A01203	Conveyance Allowance				400,000	234,000	75,000
A01207	Washing Allowance					13,000	2,000
A01208	Dress Allowance					12,000	2,000
A01217	Medical Allowance				280,000	121,000	55,000
A0121T	Adhoc Relief Allowance 2013				190,000	46,000	16,000

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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
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
AD5178	Regional Electric Inspectorate Abbottaba					
A0122C	Adhoc Relief Allowance - 2015			260,000	54,000	10,000
A0122M	Adhoc RelEIF Allowance 2016			350,000	125,000	65,000
A0122Y	Ad-hoc Relief Allowance 2017			494,000	193,000	90,000
A0123G	Ad-hoc Relief Allowance-2018			463,000	193,000	90,000
A0123P	Ad-hoc Relief Allowance 2019				154,000	56,000
A03	TOTAL OPERATING EXPENSES			<u>520,000</u>	<u>1,013,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>50,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	20,000	5,000
A03202	Telephone and Trunk Call			20,000	30,000	15,000
A033	TOTAL UTILITIES			<u>17,000</u>	<u>120,000</u>	<u>5,000</u>
A03301	Gas			2,000	20,000	2,000
A03303	Electricity			<u>15,000</u>	<u>100,000</u>	<u>3,000</u>
001	Electricity			15,000	100,000	3,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>350,000</u>	<u>350,000</u>
A03402	Rent for Office Building			150,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>385,000</u>	<u>116,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001	Travelling Allowance			100,000	150,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>113,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	113,000
A03809	CNG Charges (Govt)			2,000	35,000	2,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>108,000</u>	<u>59,000</u>
A03901	Stationery			<u>50,000</u>	<u>75,000</u>	<u>38,000</u>
001	Stationery			50,000	75,000	38,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			4,000	3,000	4,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Advertising and Publicity			5,000	10,000	4,000
A03970 Others			<u>2,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			2,000	5,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>750,000</u>	<u>810,000</u>
A041 TOTAL PENSION				<u>750,000</u>	<u>810,000</u>
A04114 Superannuation Encashment of L.P.R				750,000	810,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>25,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>		<u>1,000</u>
A13001 Transport			<u>5,000</u>		<u>1,000</u>
001 Transport			5,000		1,000
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
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
Regional Electric Inspectorate Abbottaba			8,034,000	4,751,000	3,303,000

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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
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
BU5168	Regional Electric Inspectorate Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,494,000</u>	<u>4,395,000</u>	<u>2,141,000</u>
A011	TOTAL PAY		14	14	<u>4,487,000</u>	<u>3,141,000</u>	<u>1,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,284,000</u>	<u>1,284,000</u>	<u>928,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,284,000</u>	<u>1,284,000</u>	<u>928,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	604,000		246,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	398,000		165,000
L159	Legal Officer	(BPS-17)	1	1	398,000		165,000
A057	Assistant	(BPS-16)	1	1	442,000		176,000
C082	Computer Operator	(BPS-16)	1	1	442,000		176,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,203,000</u>	<u>1,857,000</u>	<u>527,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,203,000</u>	<u>1,857,000</u>	<u>527,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	710,000		91,000
J013	Junior Clerk	(BPS-11)	1	1	408,000		100,000
A006	Accounts Clerk	(BPS-09)	1	1	159,000		100,000
C057	Chowkidar	(BPS-03)	2	2	310,000		100,000
N005	Naib Qasid	(BPS-03)	2	2	310,000		100,000
S162	Sweeper	(BPS-03)	1	1	306,000		36,000
A012	TOTAL ALLOWANCES				<u>3,007,000</u>	<u>1,254,000</u>	<u>686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,007,000</u>	<u>1,254,000</u>	<u>686,000</u>
A01202	House Rent Allowance				570,000	214,000	105,000
A01203	Conveyance Allowance				400,000	219,000	105,000
A01207	Washing Allowance					4,000	4,000
A01208	Dress Allowance					4,000	4,000
A01217	Medical Allowance				280,000	100,000	72,000
A0121T	Adhoc Relief Allowance 2013				190,000	18,000	18,000

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ENERGY AND POWER DEPARTMENT

043701 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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A0122C Adhoc Relief Allowance - 2015			260,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			350,000	81,000	81,000
A0122Y Ad-hoc Relief Allowance 2017			494,000	215,000	109,000
A0123G Ad-hoc Relief Allowance-2018			463,000	215,000	110,000
A0123P Ad-hoc Relief Allowance 2019				172,000	66,000
A03 TOTAL OPERATING EXPENSES			<u>572,000</u>	<u>1,223,000</u>	<u>650,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>50,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	20,000	5,000
A03202 Telephone and Trunk Call			20,000	30,000	15,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>120,000</u>	<u>4,000</u>
A03301 Gas			1,000	20,000	1,000
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>3,000</u>
001 Electricity			50,000	100,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
A03402 Rent for Office Building			100,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>520,000</u>	<u>167,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>1,000</u>
001 Travelling Allowance			100,000	250,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	113,000
A03809 CNG Charges (Govt)			70,000	70,000	53,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>133,000</u>	<u>59,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>38,000</u>
001 Stationery			50,000	100,000	38,000
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

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			4,000	3,000	4,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Advertising and Publicity			5,000	10,000	4,000
A03970 Others			<u>2,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			2,000	5,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>850,000</u>	<u>918,000</u>
A041 TOTAL PENSION				<u>850,000</u>	<u>918,000</u>
A04114 Superannuation Encashment of L.P.R				850,000	918,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>25,000</u>	<u>9,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>		<u>1,000</u>
A13001 Transport			<u>5,000</u>		<u>1,000</u>
001 Transport			5,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	20,000	4,000
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
Regional Electric Inspectorate Bannu			8,081,000	6,493,000	3,718,000

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ENERGY AND POWER DEPARTMENT

043701 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
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
NR5160	Regional Electric Inspectorate Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,494,000</u>	<u>4,179,000</u>	<u>1,535,000</u>
A011	TOTAL PAY		14	14	<u>4,487,000</u>	<u>2,168,000</u>	<u>1,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,284,000</u>	<u>1,500,000</u>	<u>620,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,284,000</u>	<u>1,500,000</u>	<u>620,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	604,000		150,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	398,000		130,000
L159	Legal Officer	(BPS-17)	1	1	398,000		130,000
A057	Assistant	(BPS-16)	1	1	442,000		110,000
C082	Computer Operator	(BPS-16)	1	1	442,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,203,000</u>	<u>668,000</u>	<u>562,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,203,000</u>	<u>668,000</u>	<u>562,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	710,000		133,000
J013	Junior Clerk	(BPS-11)	1	1	408,000		75,000
A006	Accounts Clerk	(BPS-09)	1	1	159,000		100,000
C057	Chowkidar	(BPS-03)	2	2	310,000		100,000
N005	Naib Qasid	(BPS-03)	2	2	310,000		100,000
S162	Sweeper	(BPS-03)	1	1	306,000		54,000
A012	TOTAL ALLOWANCES				<u>3,007,000</u>	<u>2,011,000</u>	<u>353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,007,000</u>	<u>2,011,000</u>	<u>353,000</u>
A01202	House Rent Allowance				570,000	523,000	53,000
A01203	Conveyance Allowance				400,000	380,000	67,000
A01207	Washing Allowance					6,000	6,000
A01208	Dress Allowance					5,000	6,000
A01217	Medical Allowance				280,000	225,000	57,000
A0121T	Adhoc Relief Allowance 2013				190,000	190,000	

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ENERGY AND POWER DEPARTMENT

043701 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
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
NR5160	Regional Electric Inspectorate Nowshera					
A01226	Computer Allowance				15,000	
A0122C	Adhoc Relief Allowance - 2015			260,000	200,000	13,000
A0122M	Adhoc Relief Allowance 2016			350,000	250,000	14,000
A0122N	Special Conveyance Allowance to Disabled Employees				43,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017			494,000	78,000	37,000
A0123G	Ad-hoc Relief Allowance-2018			463,000	48,000	24,000
A0123P	Ad-hoc Relief Allowance 2019				48,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>505,000</u>	<u>871,000</u>	<u>600,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>50,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	20,000	5,000
A03202	Telephone and Trunk Call			20,000	30,000	15,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>120,000</u>	<u>5,000</u>
A03301	Gas			2,000	20,000	2,000
A03303	Electricity			<u>50,000</u>	<u>100,000</u>	<u>3,000</u>
001	Electricity			50,000	100,000	3,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Building			100,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>195,000</u>	<u>122,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001	Travelling Allowance			100,000	75,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>80,000</u>	<u>113,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	80,000	113,000
A03809	CNG Charges (Govt)			10,000	40,000	8,000
A039	TOTAL GENERAL			<u>68,000</u>	<u>106,000</u>	<u>53,000</u>
A03901	Stationery			<u>50,000</u>	<u>75,000</u>	<u>38,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
001 Stationery			50,000	75,000	38,000
A03902 Printing and Publication			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
001 Printing and publication			2,000	10,000	2,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			4,000	3,000	4,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Advertising and Publicity			5,000	10,000	4,000
A03970 Others			<u>2,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			2,000	3,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>		<u>3,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>		<u>1,000</u>
A13001 Transport			<u>50,000</u>		<u>1,000</u>
001 Transport			50,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>1,000</u>
001 Machinery and Equipment			20,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			5,000		1,000
Regional Electric Inspectorate Nowshera			8,074,000	5,050,000	2,138,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
SW5210	Regional Electric Inspectorate Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,494,000</u>	<u>3,970,000</u>	<u>1,282,000</u>
A011	TOTAL PAY		14	14	<u>4,487,000</u>	<u>1,920,000</u>	<u>1,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,284,000</u>	<u>1,000,000</u>	<u>550,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,284,000</u>	<u>1,000,000</u>	<u>550,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	604,000		150,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	398,000		100,000
L159	Legal Officer	(BPS-17)	1	1	398,000		100,000
A057	Assistant	(BPS-16)	1	1	442,000		100,000
C082	Computer Operator	(BPS-16)	1	1	442,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,203,000</u>	<u>920,000</u>	<u>530,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,203,000</u>	<u>920,000</u>	<u>530,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	710,000		93,000
J013	Junior Clerk	(BPS-11)	1	1	408,000		100,000
A006	Accounts Clerk	(BPS-09)	1	1	159,000		100,000
C057	Chowkidar	(BPS-03)	2	2	310,000		100,000
N005	Naib Qasid	(BPS-03)	2	2	310,000		100,000
S162	Sweeper	(BPS-03)	1	1	306,000		37,000
A012	TOTAL ALLOWANCES				<u>3,007,000</u>	<u>2,050,000</u>	<u>202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,007,000</u>	<u>2,050,000</u>	<u>202,000</u>
A01202	House Rent Allowance				570,000	265,000	35,000
A01203	Conveyance Allowance				400,000	323,000	45,000
A01207	Washing Allowance					2,000	2,000
A01208	Dress Allowance					2,000	2,000
A0120D	Integrated Allowance					5,000	6,000
A01217	Medical Allowance				280,000	100,000	38,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
A0121T Adhoc Relief Allowance 2013			190,000	190,000	
A0122C Adhoc Relief Allowance - 2015			260,000	200,000	
A0122M Adhoc Relief Allowance 2016			350,000	250,000	
A0122Y Ad-hoc Relief Allowance 2017			494,000	233,000	24,000
A0123G Ad-hoc Relief Allowance-2018			463,000	215,000	25,000
A0123P Ad-hoc Relief Allowance 2019				265,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>512,000</u>	<u>877,000</u>	<u>567,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			5,000	20,000	5,000
A03202 Telephone and Trunk Call			15,000	30,000	11,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>120,000</u>	<u>4,000</u>
A03301 Gas			1,000	20,000	1,000
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>3,000</u>
001 Electricity			50,000	100,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>400,000</u>	<u>400,000</u>
A03402 Rent for Office Building			150,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>230,000</u>	<u>88,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Travelling Allowance			100,000	100,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>100,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	100,000	83,000
A03809 CNG Charges (Govt)			5,000	30,000	4,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>77,000</u>	<u>59,000</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>10,000</u>	<u>10,000</u>	<u>8,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 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
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Advertising and Publicity			5,000	5,000	4,000
A03970 Others			<u>2,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			2,000	3,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>55,000</u>	<u>57,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
A13001 Transport			<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
001 Transport			50,000	30,000	38,000
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>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
Regional Electric Inspectorate Swat			8,081,000	4,902,000	1,906,000

NC21072 (045)
TRANSPORT & MASS TRANSIT 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	512	347,771,000	811,308,000	191,634,000	2,092,263,000	2,283,897,000
TOTAL	512	347,771,000	811,308,000	191,634,000	2,092,263,000	2,283,897,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>2,283,897,000</u>
Total:	<u>2,283,897,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	59,878,000	54,217,000	43,767,000
045203 ROAD TRANSPORT	287,893,000	757,091,000	2,240,130,000
TOTAL	347,771,000	811,308,000	2,283,897,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4401	Transport Department Abbottabad	10,141,000	9,714,000	6,030,000
BU4428	Transport Department Bannu	9,488,000	6,822,000	5,554,000
DI4360	Transport Department D I Khan	11,185,000	10,414,000	6,984,000
KT4403	Transport Department Kohat	12,740,000	14,151,000	6,764,000
MR4708	Transport Department Mardan	10,783,000	9,942,000	6,271,000
PR5102	Transport Department Secretariat	59,878,000	54,217,000	43,767,000
PR5122	Directorate of Transport	155,704,000	135,921,000	114,726,000
PR5124	Provincial Transport Authority Peshawar	23,444,000	21,138,000	17,619,000
PR5129	Lump Sum Allocation	25,000,000	525,000,000	2,057,000,000
PR5402	Transport Department Peshawar	18,765,000	14,795,000	12,661,000
SW4478	Transport Department Swat	10,643,000	9,194,000	6,521,000
TOTAL		347,771,000	811,308,000	2,283,897,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>263,330,000</u>	<u>215,215,000</u>	<u>191,634,000</u>
A011	PAY	<u>160,228,000</u>	<u>100,424,000</u>	<u>98,345,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>91,091,000</u>	<u>57,228,000</u>	<u>53,421,000</u>
A01101	Basic Pay Of Officer	90,741,000	57,030,000	53,242,000
A01102	Personal pay	89,000	124,000	119,000
A01103	Special Pay	111,000	49,000	36,000
A01105	Qualification Pay	150,000	25,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>69,137,000</u>	<u>43,196,000</u>	<u>44,924,000</u>
A01151	Basic Pay Other Staff	69,134,000	43,166,000	44,899,000
A01152	Personal pay	3,000	30,000	25,000
A012	ALLOWANCES	<u>103,102,000</u>	<u>114,791,000</u>	<u>93,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>99,255,000</u>	<u>111,021,000</u>	<u>92,358,000</u>
A01201	Senior Post Allowance		10,000	15,000
A01202	House Rent Allowance	11,962,000	15,360,000	12,817,000
A01203	Conveyance Allowance	11,565,000	14,630,000	12,323,000
A01207	Washing Allowance	162,000	192,000	152,000
A01208	Dress Allowance	126,000	189,000	138,000
A0120D	Integrated Allowance	246,000	333,000	289,000
A0120E	Housing Subsidy Allowance	499,000	882,000	598,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,385,000	5,385,000	5,091,000
A0120Q	Fixed Daily Allowance		800,000	691,000
A01210	Risk Allowance	930,000	1,100,000	940,000
A01217	Medical Allowance	6,554,000	8,152,000	6,739,000
A0121A	Ad - hoc Allowance - 2011	370,000	10,000	
A0121M	Adhoc Relief Allowance - 2012	492,000	10,000	
A0121T	Adhoc Relief Allowance 2013	2,658,000	2,288,000	1,419,000
A0121W	Counter Terrorism Allowance		70,000	37,000
A0121Z	Adhoc Relief Allowance-2014	1,515,000	175,000	2,000
A01224	Entertainment Allowance	36,000	26,000	19,000
A01226	Computer Allowance	550,000	640,000	591,000
A01228	Orderly Allowance	151,000	164,000	163,000
A01229	Special compensatory allowance		5,000	4,000
A0122C	Adhoc Relief Allowance - 2015	5,794,000	1,943,000	1,006,000
A0122D	Special Risk Allowance		75,000	23,000
A0122M	Adhoc Releif Allowance 2016	9,241,000	8,246,000	6,972,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaled Employees	100,000	932,000	294,000
A0122Y	Ad-hoc Relief Allowance 2017	16,785,000	11,896,000	9,359,000
A01233	Unattractive Area Allowance	162,000	190,000	156,000
A01236	Deputation Allowance	13,000	1,213,000	997,000
A01238	Charge allowance	42,000	42,000	
A01239	Special allowance		53,000	36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,000,000	12,376,000	10,999,000
A0123G	Ad-hoc Relief Allowance-2018	16,392,000	11,917,000	9,344,000
A0123P	Ad-hoc Relief Allowance 2019		10,720,000	7,401,000
A01241	Utility allowance for electricity	284,000	284,000	232,000
A01250	Incentive Allowance	83,000	233,000	202,000
A01251	Mess Allowance		5,000	3,000
A01260	Ration Allowance		150,000	133,000
A01261	Constabulary Allowance for Police Personnel	75,000	100,000	80,000
A01270	Other	83,000	225,000	3,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,847,000</u>	<u>3,770,000</u>	<u>931,000</u>
A01271	Overtime Allowance	71,000	88,000	74,000
A01273	Honoraria	2,000	561,000	1,000
A01274	Medical Charges	1,803,000	1,689,000	285,000
A01278	Leave Salary	1,971,000	1,432,000	571,000
A03	TOTAL OPERATING EXPENSES	<u>62,252,000</u>	<u>570,114,000</u>	<u>2,077,446,000</u>
A032	COMMUNICATIONS	<u>3,730,000</u>	<u>3,065,000</u>	<u>1,583,000</u>
A03201	Postage and Telegraph	448,000	445,000	305,000
A03202	Telephone and Trunk Call	1,672,000	1,710,000	754,000
A03204	Electronic Communication	1,500,000	850,000	441,000
A03205	Courier and pilot service	110,000	60,000	83,000
A033	UTILITIES	<u>3,155,000</u>	<u>4,062,000</u>	<u>2,438,000</u>
A03301	Gas	150,000	215,000	130,000
A03303	Electricity	2,360,000	2,788,000	2,300,000
A03304	Hot and Cold Weather Charges	645,000	1,059,000	8,000
A034	OCCUPANCY COSTS	<u>10,509,000</u>	<u>11,724,000</u>	<u>11,724,000</u>
A03402	Rent for Office Building	10,509,000	11,724,000	11,724,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>30,000</u>	<u>46,000</u>	<u>47,000</u>
A03603	Registration	30,000	46,000	47,000
A038	TRAVEL & TRANSPORTATION	<u>7,468,000</u>	<u>10,712,000</u>	<u>4,217,000</u>
A03801	Training - domestic	200,000	110,000	2,000
A03802	Training - international	2,000	1,000	1,000
A03805	Travelling Allowance	3,330,000	4,972,000	1,599,000
A03806	Transportation of Goods	25,000	25,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,617,000	5,380,000	2,496,000
A03808	Conveyance Charges	194,000	224,000	118,000
A03809	CNG Charges (Govt)	100,000		1,000
A039	GENERAL	<u>37,360,000</u>	<u>540,505,000</u>	<u>2,057,437,000</u>
A03901	Stationery	6,973,000	10,666,000	928,000
A03902	Printing and Publication	1,594,000	1,394,000	813,000
A03905	Newspapers Periodicals and Books	280,000	320,000	144,000
A03906	Uniforms and Protective Clothing	55,000	75,000	55,000
A03907	Advertising & Publicity	1,970,000	1,370,000	555,000
A03917	Law Charges	50,000	50,000	50,000
A03970	Others	26,438,000	526,630,000	2,054,892,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,475,000</u>	<u>11,795,000</u>	<u>12,632,000</u>
A041	PENSION	<u>8,475,000</u>	<u>11,795,000</u>	<u>12,632,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000	100,000	1,000
A04114	Superannuation Encashment of L.P.R	8,375,000	11,695,000	12,631,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,600,000</u>	<u>6,600,000</u>	<u>265,000</u>
A052	GRANTS-DOMESTIC	<u>7,600,000</u>	<u>6,600,000</u>	<u>265,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,600,000	6,600,000	265,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>252,000</u>	<u>425,000</u>	<u>88,000</u>
A063	ENTERTAINMENT & GIFTS	<u>252,000</u>	<u>425,000</u>	<u>88,000</u>
A06301	Entertainments & Gifts	252,000	425,000	88,000
A09	TOTAL PHYSICAL ASSETS	<u>3,393,000</u>	<u>3,657,000</u>	<u>375,000</u>
A092	COMPUTER EQUIPMENT	<u>727,000</u>	<u>836,000</u>	<u>241,000</u>
A09201	Hardware	521,000	661,000	194,000
A09202	Software	60,000	100,000	27,000
A09203	I.T. Equipment	146,000	75,000	20,000
A095	PURCHASE OF TRANSPORT	<u>170,000</u>	<u>30,000</u>	<u>3,000</u>
A09501	Transport	170,000	30,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>741,000</u>	<u>1,706,000</u>	<u>121,000</u>
A09601	Plant and Machinery	741,000	1,706,000	121,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,755,000</u>	<u>1,085,000</u>	<u>10,000</u>
A09701	Furniture and fixtures	1,755,000	1,085,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,469,000</u>	<u>3,502,000</u>	<u>1,457,000</u>
A130	TRANSPORT	<u>1,139,000</u>	<u>1,714,000</u>	<u>729,000</u>
A13001	Transport	1,139,000	1,714,000	729,000
A131	MACHINERY AND EQUIPMENT	<u>705,000</u>	<u>1,158,000</u>	<u>439,000</u>
A13101	Machinery and Equipment	705,000	1,158,000	439,000
A132	FURNITURE AND FIXTURE	<u>305,000</u>	<u>330,000</u>	<u>167,000</u>
A13201	Furniture and Fixture	305,000	330,000	167,000
A133	BUILDINGS AND STRUCTURE	<u>200,000</u>	<u>250,000</u>	<u>91,000</u>
A13301	Office Buildings	200,000	250,000	91,000
A137	COMPUTER EQUIPMENT	<u>120,000</u>	<u>50,000</u>	<u>31,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13701 Hardware	100,000	50,000	30,000
A13702 Software	20,000		1,000
NET TOTAL	347,771,000	811,308,000	2,283,897,000

NC21072 (045)
 TRANSPORT & MASS TRANSIT DEPARTMENT
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	122			122	13,399,000
04	4			4	413,000
05	18			18	3,029,000
06	23			23	3,192,000
07	1			1	106,000
08	7			7	1,277,000
09	1			1	184,000
11	67			67	10,445,000
12	26			26	6,493,000
13	1			1	353,000
14	23			23	6,008,000
16	154			154	26,349,000
17	46			46	16,748,000
18	15			15	7,010,000
19	3			3	2,065,000
20	1			1	1,070,000
TOTAL	512			512	98,141,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
PR5102	Transport Department Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,462,000</u>	<u>45,436,000</u>	<u>39,438,000</u>
A011	TOTAL PAY		65	65	<u>28,681,000</u>	<u>18,719,000</u>	<u>17,451,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>19,383,000</u>	<u>13,719,000</u>	<u>13,235,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>19,108,000</u>	<u>13,524,000</u>	<u>13,059,000</u>
S014	Secretary	(BPS-20)	1	1	1,568,000		1,070,000
A018	Additional Secretary	(BPS-19)	1	1	1,355,000		919,000
D052	Deputy Secretary	(BPS-18)	2	2	1,716,000		1,177,000
S058	Senior Planning Officer	(BPS-18)	1	1	977,000		667,000
P038	Planning Officer	(BPS-17)	1	1	549,000		380,000
P075	Private Secretary	(BPS-17)	1	1	639,000		439,000
S022	Section Officer	(BPS-17)	5	5	5,610,000		3,796,000
S166	Superintendent	(BPS-17)	3	3	1,301,000		910,000
A057	Assistant	(BPS-16)	5	5	1,788,000		1,238,000
C082	Computer Operator	(BPS-16)	5	5	2,797,000		1,906,000
P021	Personal Assistant	(BPS-16)	1	1	569,000		388,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	239,000		169,000
A01102	Personal pay				89,000	124,000	119,000
A01103	Special Pay				111,000	49,000	36,000
A01105	Qualification Pay				75,000	22,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>9,298,000</u>	<u>5,000,000</u>	<u>4,216,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>9,298,000</u>	<u>5,000,000</u>	<u>4,216,000</u>
S035	Senior Clerk	(BPS-14)	2	2	618,000		285,000
S115	Stenographer	(BPS-14)	3	3	2,670,000		1,186,000
J013	Junior Clerk	(BPS-11)	9	9	2,057,000		951,000
D482	Driver cum Supervisor	(BPS-08)	1	1	250,000		113,000
S396	Senior Driver	(BPS-07)	1	1	235,000		106,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
PR5102	Transport Department Secretariat						
D112	Driver	(BPS-06)	6	6	890,000		410,000
D006	Daftari	(BPS-04)	2	2	425,000		191,000
C057	Chowkidar	(BPS-03)	2	2	322,000		146,000
N005	Naib Qasid	(BPS-03)	10	10	1,585,000		716,000
S162	Sweeper	(BPS-03)	2	2	246,000		112,000
A012	TOTAL ALLOWANCES				<u>22,781,000</u>	<u>26,717,000</u>	<u>21,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,058,000</u>	<u>25,418,000</u>	<u>21,749,000</u>
A01201	Senior Post Allowance					10,000	15,000
A01202	House Rent Allowance				3,141,000	2,105,000	1,772,000
A01203	Conveyance Allowance				2,199,000	1,768,000	1,528,000
A01207	Washing Allowance				12,000	12,000	11,000
A01208	Dress Allowance				6,000	6,000	5,000
A0120D	Integrated Allowance				37,000	38,000	50,000
A0120E	Housing Subsidy Allowance				243,000	339,000	339,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,385,000	5,385,000	4,847,000
A01217	Medical Allowance				1,159,000	1,012,000	943,000
A0121T	Adhoc Relief Allowance 2013				411,000	411,000	303,000
A0121Z	Adhoc Relief Allowance-2014				21,000		
A01224	Entertainment Allowance				18,000	18,000	13,000
A01226	Computer Allowance				46,000	46,000	32,000
A01228	Orderly Allowance				151,000	164,000	163,000
A0122C	Adhoc Relief Allowance - 2015				355,000	355,000	212,000
A0122M	Adhoc Relief Allowance 2016				1,602,000	1,402,000	1,178,000
A0122Y	Ad-hoc Relief Allowance 2017				3,195,000	1,800,000	1,625,000
A01236	Deputation Allowance				13,000	13,000	
A01238	Charge allowance				42,000	42,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				700,000	6,400,000	5,957,000
A0123G	Ad-hoc Relief Allowance-2018				2,922,000	1,800,000	1,621,000
A0123P	Ad-hoc Relief Allowance 2019					1,850,000	837,000
A01241	Utility allowance for electricity				284,000	284,000	232,000
A01250	Incentive Allowance				<u>83,000</u>	<u>83,000</u>	<u>66,000</u>
001	Incentive Allowance				83,000	83,000	66,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045201 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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A01270 Other			<u>33,000</u>	<u>75,000</u>	
001 Others			15,000		
081 PhD Allowance			18,000	75,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>723,000</u>	<u>1,299,000</u>	<u>238,000</u>
A01271 Overtime Allowance			71,000	88,000	74,000
A01273 Honoraria			2,000	561,000	1,000
A01274 Medical Charges			<u>550,000</u>	<u>550,000</u>	<u>162,000</u>
001 Medical Charges			550,000	550,000	162,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			100,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,769,000</u>	<u>5,241,000</u>	<u>2,896,000</u>
A032 TOTAL COMMUNICATIONS			<u>807,000</u>	<u>800,000</u>	<u>397,000</u>
A03201 Postage and Telegraph			101,000	100,000	13,000
A03202 Telephone and Trunk Call			606,000	650,000	309,000
A03205 Courier and pilot service			100,000	50,000	75,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			70,000	70,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>35,000</u>	<u>27,000</u>
A03603 Registration			10,000	35,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,422,000</u>	<u>3,046,000</u>	<u>1,617,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>10,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03802 Training - international			2,000	1,000	1,000
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Travelling Allowance			800,000	800,000	500,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	
001 Transportation of Goods			15,000	15,000	

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TRANSPORT & MASS TRANSIT DEPARTMENT

045201 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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,365,000</u>	<u>2,150,000</u>	<u>1,092,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,365,000	2,150,000	1,092,000
A03808 Conveyance Charges			<u>40,000</u>	<u>70,000</u>	<u>22,000</u>
001 Conveyance Charges			40,000	70,000	22,000
A03809 CNG Charges (Govt)			100,000		1,000
A039 TOTAL GENERAL			<u>1,460,000</u>	<u>1,290,000</u>	<u>854,000</u>
A03901 Stationery			<u>350,000</u>	<u>450,000</u>	<u>258,000</u>
001 Stationery			350,000	450,000	258,000
A03902 Printing and Publication			<u>320,000</u>	<u>120,000</u>	<u>3,000</u>
001 Printing and publication			320,000	120,000	3,000
A03905 Newspapers Periodicals and Books			120,000	120,000	53,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>80,000</u>	<u>188,000</u>
001 Advertising and Publicity			250,000	80,000	188,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>350,000</u>	<u>450,000</u>	<u>282,000</u>
001 Others			350,000	450,000	282,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,350,000</u>	<u>975,000</u>	<u>946,000</u>
A041 TOTAL PENSION			<u>1,350,000</u>	<u>975,000</u>	<u>946,000</u>
A04106 Reimbursement of medical charges to pensioners			100,000	100,000	1,000
A04114 Superannuation Encashment of L.P.R			1,250,000	875,000	945,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	48,000
A06 TOTAL TRANSFERS			<u>177,000</u>	<u>350,000</u>	<u>64,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>177,000</u>	<u>350,000</u>	<u>64,000</u>
A06301 Entertainments & Gifts			<u>177,000</u>	<u>350,000</u>	<u>64,000</u>
001 Entertainment & Gifts				200,000	64,000
A09 TOTAL PHYSICAL ASSETS			<u>420,000</u>	<u>340,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>48,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>22,000</u>
001 Hardware			100,000	100,000	22,000
A09202 Software			<u>50,000</u>	<u>100,000</u>	<u>26,000</u>
001 Software			50,000	100,000	26,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transport			10,000	10,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	30,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			250,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>675,000</u>	<u>324,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>320,000</u>	<u>203,000</u>
A13001 Transport			<u>300,000</u>	<u>320,000</u>	<u>203,000</u>
001 Transport			300,000	320,000	203,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>255,000</u>	<u>73,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>255,000</u>	<u>73,000</u>
001 Machinery and Equipment			100,000	255,000	73,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			50,000	50,000	19,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>29,000</u>
A13701 Hardware			50,000	50,000	29,000
Transport Department Secretariat			59,878,000	54,217,000	43,767,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
AD4401	Transport Department Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,844,000</u>	<u>5,792,000</u>	<u>4,348,000</u>
A011	TOTAL PAY	11	11	<u>4,663,000</u>	<u>2,697,000</u>	<u>2,278,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,662,000</u>	<u>1,597,000</u>	<u>1,416,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,662,000</u>	<u>1,597,000</u>	<u>1,416,000</u>
S014	Secretary (BPS-18)		1			413,000
S014	Secretary (BPS-17)	1		787,000		
S166	Superintendent (BPS-17)	1	1	733,000		385,000
A057	Assistant (BPS-16)	3	3	765,000		417,000
C082	Computer Operator (BPS-16)	1	1	377,000		201,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,001,000</u>	<u>1,100,000</u>	<u>862,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,001,000</u>	<u>1,100,000</u>	<u>862,000</u>
J013	Junior Clerk (BPS-11)	2	2	782,000		341,000
D112	Driver (BPS-06)	1	1	379,000		163,000
C057	Chowkidar (BPS-03)	1	1	377,000		161,000
N005	Naib Qasid (BPS-03)	1	1	463,000		197,000
A012	TOTAL ALLOWANCES			<u>3,181,000</u>	<u>3,095,000</u>	<u>2,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,951,000</u>	<u>3,094,000</u>	<u>2,068,000</u>
A01202	House Rent Allowance			399,000	225,000	231,000
A01203	Conveyance Allowance			343,000	429,000	315,000
A01207	Washing Allowance			1,000	1,000	
A01208	Dress Allowance			3,000	1,000	1,000
A0120D	Integrated Allowance			32,000	9,000	5,000
A01217	Medical Allowance			135,000	238,000	151,000
A0121T	Adhoc Relief Allowance 2013			104,000	70,000	34,000
A01226	Computer Allowance			9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			50,000	284,000	24,000
A0122M	Adhoc Relief Allowance 2016			208,000	244,000	165,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
AD4401	Transport Department Abbottabad					
A0122Y	Ad-hoc Relief Allowance 2017			483,000	275,000	219,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			700,000	700,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			484,000	300,000	219,000
A0123P	Ad-hoc Relief Allowance 2019				300,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>1,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>64,000</u>		<u>1,000</u>
001	Medical Charges			64,000		1,000
A01278	Leave Salary			<u>166,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			166,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>657,000</u>	<u>1,187,000</u>	<u>403,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>62,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000	20,000	5,000
A03202	Telephone and Trunk Call			42,000	42,000	18,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>16,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Electricity			20,000	20,000	15,000
A03304	Hot and Cold Weather Charges			30,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>750,000</u>	<u>251,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>121,000</u>
001	Travelling Allowance			200,000	500,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	130,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>325,000</u>	<u>113,000</u>
A03901	Stationery			<u>50,000</u>	<u>120,000</u>	<u>47,000</u>
001	Stationery			50,000	120,000	47,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>29,000</u>
001 Printing and publication			50,000	100,000	29,000
A03905 Newspapers Periodicals and Books			5,000	5,000	3,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>34,000</u>
001 Others			50,000	100,000	34,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>750,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>750,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			750,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>125,000</u>	<u>600,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>400,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>400,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	400,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>75,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>75,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			75,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>535,000</u>	<u>173,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>235,000</u>	<u>68,000</u>
A13001 Transport			<u>65,000</u>	<u>235,000</u>	<u>68,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
001 Transport			65,000	150,000	68,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>65,000</u>
001 Machinery and Equipment			50,000	100,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			50,000	100,000	40,000
Transport Department Abbottabad			10,141,000	9,714,000	6,030,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
BU4428	Transport Department Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,036,000</u>	<u>4,607,000</u>	<u>4,143,000</u>
A011	TOTAL PAY	8	8	<u>3,706,000</u>	<u>2,055,000</u>	<u>2,237,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,377,000</u>	<u>1,440,000</u>	<u>1,626,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,377,000</u>	<u>1,440,000</u>	<u>1,626,000</u>
S014	Secretary (BPS-18)		1			533,000
S014	Secretary (BPS-17)	1		782,000		
S166	Superintendent (BPS-17)	1	1	680,000		466,000
A057	Assistant (BPS-16)	1	1	514,000		351,000
C082	Computer Operator (BPS-16)	1	1	401,000		276,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,329,000</u>	<u>615,000</u>	<u>611,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,329,000</u>	<u>615,000</u>	<u>611,000</u>
J013	Junior Clerk (BPS-11)	1	1	333,000		155,000
D112	Driver (BPS-06)	1	1	438,000		200,000
C057	Chowkidar (BPS-03)	1	1	279,000		128,000
N005	Naib Qasid (BPS-03)	1	1	279,000		128,000
A012	TOTAL ALLOWANCES			<u>3,330,000</u>	<u>2,552,000</u>	<u>1,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,935,000</u>	<u>2,157,000</u>	<u>1,904,000</u>
A01202	House Rent Allowance			120,000	235,000	249,000
A01203	Conveyance Allowance			166,000	306,000	313,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			6,000	5,000	5,000
A01217	Medical Allowance			106,000	148,000	153,000
A0121A	Ad - hoc Allowance - 2011			364,000		
A0121T	Adhoc Relief Allowance 2013			183,000	27,000	29,000
A0121Z	Adhoc Relief Allowance-2014			6,000		
A01226	Computer Allowance				14,000	18,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
A0122C Adhoc Relief Allowance - 2015			225,000	16,000	17,000
A0122M Adhoc Relief Allowance 2016			283,000	154,000	164,000
A0122Y Ad-hoc Relief Allowance 2017			386,000	206,000	217,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	700,000	384,000
A0123G Ad-hoc Relief Allowance-2018			386,000	206,000	217,000
A0123P Ad-hoc Relief Allowance 2019				136,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>395,000</u>	<u>395,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Medical Charges			80,000	80,000	1,000
A01278 Leave Salary			<u>315,000</u>	<u>315,000</u>	<u>1,000</u>
001 Leave Salary			315,000	315,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>842,000</u>	<u>1,245,000</u>	<u>364,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	14,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>50,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			30,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>570,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>84,000</u>
001 Travelling Allowance			150,000	300,000	84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>250,000</u>	<u>48,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	48,000
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>382,000</u>	<u>545,000</u>	<u>182,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
A03901 Stationery			<u>92,000</u>	<u>150,000</u>	<u>52,000</u>
001 Stationery			92,000	150,000	52,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>75,000</u>
001 Printing and publication			100,000	150,000	75,000
A03905 Newspapers Periodicals and Books			20,000	20,000	15,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	150,000	1,000
A03970 Others			<u>70,000</u>	<u>75,000</u>	<u>39,000</u>
001 Others			70,000	75,000	39,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>950,000</u>	<u>1,026,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>950,000</u>	<u>1,026,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	950,000	1,026,000
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>290,000</u>	<u>20,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>20,000</u>	<u>13,000</u>
A09201 Hardware			<u>30,000</u>	<u>20,000</u>	<u>11,000</u>
001 Hardware			30,000	20,000	11,000
A09202 Software			<u>10,000</u>		<u>1,000</u>
001 Software			10,000		1,000
A09203 I.T. Equipment			<u>100,000</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>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>1,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
001 Plant and Machinery			50,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>		<u>5,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>		<u>1,000</u>
A13001 Transport			<u>50,000</u>		<u>1,000</u>
001 Transport			50,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>1,000</u>
001 Machinery and Equipment			50,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			50,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>		<u>2,000</u>
A13701 Hardware			50,000		1,000
A13702 Software			20,000		1,000
Transport Department Bannu			9,488,000	6,822,000	5,554,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
DI4360	Transport Department D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,849,000</u>	<u>6,541,000</u>	<u>4,969,000</u>
A011	TOTAL PAY	11	11	<u>5,076,000</u>	<u>3,430,000</u>	<u>2,675,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,019,000</u>	<u>2,415,000</u>	<u>1,623,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,019,000</u>	<u>2,415,000</u>	<u>1,623,000</u>
S014	Secretary (BPS-18)		1			513,000
S014	Secretary (BPS-17)	1		962,000		
S166	Superintendent (BPS-17)	1	1	680,000		367,000
A057	Assistant (BPS-16)	2	2	976,000		525,000
C082	Computer Operator (BPS-16)	1	1	401,000		218,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,057,000</u>	<u>1,015,000</u>	<u>1,052,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,057,000</u>	<u>1,015,000</u>	<u>1,052,000</u>
J013	Junior Clerk (BPS-11)	3	3	569,000		302,000
D112	Driver (BPS-06)	1	1	594,000		300,000
C057	Chowkidar (BPS-03)	1	1	447,000		225,000
N005	Naib Qasid (BPS-03)	1	1	447,000		225,000
A012	TOTAL ALLOWANCES			<u>3,773,000</u>	<u>3,111,000</u>	<u>2,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,543,000</u>	<u>3,046,000</u>	<u>2,292,000</u>
A01202	House Rent Allowance			275,000	441,000	310,000
A01203	Conveyance Allowance			374,000	662,000	431,000
A01208	Dress Allowance				5,000	2,000
A0120D	Integrated Allowance				4,000	5,000
A01217	Medical Allowance			204,000	272,000	200,000
A0121M	Adhoc Relief Allowance - 2012			162,000		
A0121T	Adhoc Relief Allowance 2013			158,000	23,000	24,000
A0121Z	Adhoc Relief Allowance-2014			32,000		
A01226	Computer Allowance			9,000	33,000	22,000
A0122C	Adhoc Relief Allowance - 2015			289,000	15,000	16,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
DI4360	Transport Department D I Khan					
A0122M	Adhoc Releif Allowance 2016			284,000	270,000	195,000
A0122Y	Ad-hoc Relief Allowance 2017			528,000	342,000	258,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			700,000	460,000	384,000
A0123G	Ad-hoc Relief Allowance-2018			528,000	342,000	258,000
A0123P	Ad-hoc Relief Allowance 2019				177,000	187,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>65,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>64,000</u>	<u>64,000</u>	<u>1,000</u>
001	Medical Charges			64,000	64,000	1,000
A01278	Leave Salary			<u>166,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			166,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>1,777,000</u>	<u>959,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			50,000	50,000	24,000
A033	TOTAL UTILITIES			<u>270,000</u>	<u>270,000</u>	<u>92,000</u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>91,000</u>
001	Electricity			250,000	250,000	91,000
A03304	Hot and Cold Weather Charges			20,000	20,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>500,000</u>	<u>500,000</u>
A03402	Rent for Office Building				500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>750,000</u>	<u>205,000</u>
A03805	Travelling Allowance			<u>225,000</u>	<u>500,000</u>	<u>130,000</u>
001	Travelling Allowance			225,000	500,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>75,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	75,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
A039 TOTAL GENERAL			<u>127,000</u>	<u>157,000</u>	<u>88,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>23,000</u>
001 Stationery			40,000	40,000	23,000
A03902 Printing and Publication			<u>17,000</u>	<u>17,000</u>	<u>13,000</u>
001 Printing and publication			17,000	17,000	13,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Advertising and Publicity			40,000	40,000	30,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>14,000</u>
001 Others			20,000	50,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>606,000</u>	<u>850,000</u>	<u>918,000</u>
A041 TOTAL PENSION			<u>606,000</u>	<u>850,000</u>	<u>918,000</u>
A04114 Superannuation Encashment of L.P.R			606,000	850,000	918,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>450,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>450,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>450,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	450,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>1,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
001 Furniture & Fixture			10,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>196,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Transport			100,000	100,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>96,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>48,000</u>	<u>96,000</u>	<u>37,000</u>
001 Machinery and Equipment			48,000	48,000	37,000
Transport Department D I Khan			11,185,000	10,414,000	6,984,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
KT4403	Transport Department Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,595,000</u>	<u>11,565,000</u>	<u>5,112,000</u>
A011	TOTAL PAY	10	10	<u>4,956,000</u>	<u>4,956,000</u>	<u>2,836,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,889,000</u>	<u>2,889,000</u>	<u>1,971,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,889,000</u>	<u>2,889,000</u>	<u>1,971,000</u>
S014	Secretary (BPS-18)		1			463,000
S014	Secretary (BPS-17)	1		677,000		
S166	Superintendent (BPS-17)	1	1	680,000		465,000
A057	Assistant (BPS-16)	2	2	1,131,000		768,000
C082	Computer Operator (BPS-16)	1	1	401,000		275,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,067,000</u>	<u>2,067,000</u>	<u>865,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,067,000</u>	<u>2,067,000</u>	<u>865,000</u>
J013	Junior Clerk (BPS-11)	2	2	773,000		328,000
D112	Driver (BPS-06)	1	1	438,000		183,000
C057	Chowkidar (BPS-03)	1	1	428,000		177,000
N005	Naib Qasid (BPS-03)	1	1	428,000		177,000
A012	TOTAL ALLOWANCES			<u>5,639,000</u>	<u>6,609,000</u>	<u>2,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,464,000</u>	<u>6,063,000</u>	<u>2,274,000</u>
A01202	House Rent Allowance			1,080,000	1,080,000	250,000
A01203	Conveyance Allowance			312,000	312,000	320,000
A01207	Washing Allowance			1,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000
A0120D	Integrated Allowance			6,000	6,000	5,000
A01217	Medical Allowance			764,000	764,000	155,000
A0121T	Adhoc Relief Allowance 2013			657,000	657,000	47,000
A0121Z	Adhoc Relief Allowance-2014			72,000		
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			440,000	440,000	27,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A0122M Adhoc Releif Allowance 2016			400,000	400,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			516,000	516,000	259,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	700,000	537,000
A0123G Ad-hoc Relief Allowance-2018			516,000	516,000	249,000
A0123P Ad-hoc Relief Allowance 2019				650,000	193,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>546,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>75,000</u>	<u>516,000</u>	<u>1,000</u>
001 Medical Charges			75,000	516,000	1,000
A01278 Leave Salary			<u>100,000</u>	<u>30,000</u>	<u>1,000</u>
001 Leave Salary			100,000	30,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>740,000</u>	<u>620,000</u>	<u>254,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>225,000</u>	<u>143,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>100,000</u>	<u>69,000</u>
001 Travelling Allowance			180,000	100,000	69,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>125,000</u>	<u>125,000</u>	<u>74,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			125,000	125,000	74,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>315,000</u>	<u>66,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>21,000</u>
001 Stationery			80,000	80,000	21,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>9,000</u>
001 Printing and publication			40,000	40,000	9,000
A03905 Newspapers Periodicals and Books			25,000	15,000	2,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>26,000</u>
001 Advertising and Publicity			60,000	60,000	26,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A03970 Others			<u>150,000</u>	<u>120,000</u>	<u>8,000</u>
001 Others			150,000	120,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>689,000</u>	<u>1,250,000</u>	<u>1,350,000</u>
A041 TOTAL PENSION			<u>689,000</u>	<u>1,250,000</u>	<u>1,350,000</u>
A04114 Superannuation Encashment of L.P.R			689,000	1,250,000	1,350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>66,000</u>	<u>66,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Plant and Machinery			6,000	6,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Furniture & Fixture			60,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>22,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>22,000</u>
001 Transport			50,000	50,000	22,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
KT4403	Transport Department Kohat				
Transport Department Kohat			12,740,000	14,151,000	6,764,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MR4708	Transport Department Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,523,000</u>	<u>6,084,000</u>	<u>4,982,000</u>
A011	TOTAL PAY	10	10	<u>4,726,000</u>	<u>3,244,000</u>	<u>2,638,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,877,000</u>	<u>2,456,000</u>	<u>2,045,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,877,000</u>	<u>2,456,000</u>	<u>2,045,000</u>
S014	Secretary (BPS-18)		1			487,000
S014	Secretary (BPS-17)	1		684,000		
S166	Superintendent (BPS-17)	1	1	696,000		495,000
A057	Assistant (BPS-16)	2	2	1,096,000		776,000
C082	Computer Operator (BPS-16)	1	1	401,000		287,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,849,000</u>	<u>788,000</u>	<u>593,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,849,000</u>	<u>788,000</u>	<u>593,000</u>
J013	Junior Clerk (BPS-11)	2	2	724,000		236,000
D112	Driver (BPS-06)	1	1	438,000		139,000
C057	Chowkidar (BPS-03)	1	1	457,000		144,000
N005	Naib Qasid (BPS-03)	1	1	230,000		74,000
A012	TOTAL ALLOWANCES			<u>3,797,000</u>	<u>2,840,000</u>	<u>2,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,567,000</u>	<u>2,675,000</u>	<u>2,225,000</u>
A01202	House Rent Allowance			227,000	243,000	235,000
A01203	Conveyance Allowance			267,000	312,000	265,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	5,000
A01217	Medical Allowance			158,000	165,000	152,000
A0121A	Ad - hoc Allowance - 2011			6,000	10,000	
A0121M	Adhoc Relief Allowance - 2012				10,000	
A0121T	Adhoc Relief Allowance 2013			159,000	59,000	53,000
A0121Z	Adhoc Relief Allowance-2014			242,000	175,000	2,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			53,000	57,000	47,000
A0122M Adhoc Relief Allowance 2016			765,000	214,000	191,000
A0122Y Ad-hoc Relief Allowance 2017			492,000	252,000	255,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	621,000	579,000
A0123G Ad-hoc Relief Allowance-2018			492,000	262,000	253,000
A0123P Ad-hoc Relief Allowance 2019				265,000	164,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>165,000</u>	<u>119,000</u>
A01274 Medical Charges			<u>64,000</u>	<u>40,000</u>	<u>1,000</u>
001 Medical Charges			64,000	40,000	1,000
A01278 Leave Salary			<u>166,000</u>	<u>125,000</u>	<u>118,000</u>
001 Leave Salary			166,000	125,000	118,000
A03 TOTAL OPERATING EXPENSES			<u>744,000</u>	<u>1,702,000</u>	<u>421,000</u>
A032 TOTAL COMMUNICATIONS			<u>79,000</u>	<u>135,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			10,000	10,000	6,000
A03202 Telephone and Trunk Call			69,000	125,000	31,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>50,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			45,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>1,067,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>547,000</u>	<u>35,000</u>
001 Travelling Allowance			150,000	547,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>500,000</u>	<u>95,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	500,000	95,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	20,000	15,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A039 TOTAL GENERAL			<u>300,000</u>	<u>450,000</u>	<u>238,000</u>
A03901 Stationery			<u>100,000</u>	<u>250,000</u>	<u>61,000</u>
001 Stationery			100,000	250,000	61,000
A03902 Printing and Publication			<u>150,000</u>	<u>50,000</u>	<u>113,000</u>
001 Printing and publication			150,000	50,000	113,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity				50,000	38,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>26,000</u>
001 Others			50,000	100,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>650,000</u>	<u>750,000</u>	<u>810,000</u>
A041 TOTAL PENSION			<u>650,000</u>	<u>750,000</u>	<u>810,000</u>
A04114 Superannuation Encashment of L.P.R			650,000	750,000	810,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09 TOTAL PHYSICAL ASSETS			<u>226,000</u>	<u>566,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>1,000</u>
A09201 Hardware			<u>66,000</u>	<u>66,000</u>	<u>1,000</u>
001 Hardware			66,000	66,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>75,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>75,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			75,000	300,000	1,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
MR4708	Transport Department Mardan				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>85,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>85,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture		85,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>240,000</u>	<u>31,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>240,000</u>	<u>31,000</u>
A13001	Transport		<u>40,000</u>	<u>240,000</u>	<u>31,000</u>
001	Transport		40,000	150,000	31,000
Transport Department Mardan			10,783,000	9,942,000	6,271,000

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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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5122	Directorate of Transport						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,843,000</u>	<u>106,721,000</u>	<u>100,322,000</u>
A011	TOTAL PAY		<u>341</u>	<u>341</u>	<u>87,658,000</u>	<u>51,030,000</u>	<u>54,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>151</u>	<u>151</u>	<u>50,009,000</u>	<u>26,003,000</u>	<u>25,128,000</u>
A01101	Total Basic Pay Of Officer		<u>151</u>	<u>151</u>	<u>49,934,000</u>	<u>26,000,000</u>	<u>25,125,000</u>
B123	Business Development officer	(BPS-19)	1	1	1,121,000		545,000
D351	Director Transport	(BPS-19)	1	1	1,242,000		601,000
D028	Deputy Director	(BPS-18)	1	1	972,000		474,000
D467	Deputy Director Technical	(BPS-18)	1	1	500,000		253,000
D524	Deputy Director (IT)/MIS Manager(IT)	(BPS-18)	1	1	520,000		263,000
T117	Traffic Engineer & Development Officer	(BPS-18)	1	1	520,000		263,000
A079	Assistant Director	(BPS-17)	18	18	8,744,000		4,371,000
A417	Assistant Director (Policy & Traffic)	(BPS-17)	1	1	440,000		221,000
A513	Assistant Director (IT)	(BPS-17)	1	1	404,000		205,000
A830	Assistant Director Legal	(BPS-17)	1	1	435,000		219,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	690,000		338,000
C450	Chief Motor Vehicle Examiner	(BPS-17)	1	1	690,000		338,000
D378	Database Administrator	(BPS-17)	1	1	690,000		338,000
D581	Divisional Motor Vehicle Examiner	(BPS-17)	2	2	802,000		407,000
N046	Network Administrator	(BPS-17)	1	1	690,000		338,000
S166	Superintendent	(BPS-17)	1	1	690,000		338,000
A057	Assistant	(BPS-16)	26	26	7,283,000		3,676,000
A470	Assistant Network Administrator	(BPS-16)	1	1	261,000		132,000
C082	Computer Operator	(BPS-16)	67	67	14,037,000		7,264,000

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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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5122	Directorate of Transport						
D582	District Motor Vehicle Examiner	(BPS-16)	6	6	1,508,000		768,000
M074	Motor Mobile Inspector	(BPS-16)	10	10	4,789,000		2,342,000
S590	Senior Motor Vehicle Examiner	(BPS-16)	7	7	2,906,000		1,431,000
A01105	Qualification Pay				75,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		190	190	37,649,000	25,027,000	29,369,000
A01151	Total Basic Pay Other Staff		190	190	37,649,000	25,000,000	29,344,000
A234	Assistant Accountant	(BPS-14)	1	1	208,000		166,000
S035	Senior Clerk	(BPS-14)	2	2	458,000		363,000
S115	Stenographer	(BPS-14)	2	2	827,000		643,000
S138	Sub Inspector	(BPS-14)	2	2	601,000		472,000
M179	Maintenance Supervisor	(BPS-13)	1	1	456,000		353,000
A005	Accountant	(BPS-12)	1	1	331,000		257,000
M075	Motor Vehicle Examiner	(BPS-12)	25	25	8,013,000		6,236,000
J013	Junior Clerk	(BPS-11)	37	37	8,022,000		6,303,000
J015	Junior Instructor	(BPS-09)	1	1	236,000		184,000
H015	Head Constable	(BPS-08)	6	6	1,500,000		1,164,000
D112	Driver	(BPS-06)	9	9	1,621,000		1,263,000
C088	Constable	(BPS-05)	18	18	3,916,000		3,029,000
D112	Driver	(BPS-04)	1	1	123,000		96,000
C057	Chowkidar	(BPS-03)	31	31	4,707,000		3,649,000
N005	Naib Qasid	(BPS-03)	36	36	4,620,000		3,597,000
S162	Sweeper	(BPS-03)	17	17	2,010,000		1,569,000
A01152	Personal pay					27,000	25,000
A012	TOTAL ALLOWANCES				43,185,000	55,691,000	45,825,000
A012-1	TOTAL REGULAR ALLOWANCES				42,398,000	54,791,000	45,265,000

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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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5122	Directorate of Transport					
A01202	House Rent Allowance			4,957,000	9,000,000	7,958,000
A01203	Conveyance Allowance			5,825,000	9,000,000	7,356,000
A01207	Washing Allowance			93,000	150,000	116,000
A01208	Dress Allowance			81,000	150,000	106,000
A0120D	Integrated Allowance			116,000	200,000	163,000
A0120E	Housing Subsidy Allowance			163,000	250,000	174,000
A0120N	Special allowances @ 30% of basic pay for Secretar					244,000
A0120Q	Fixed Daily Allowance				800,000	691,000
A01210	Risk Allowance			<u>930,000</u>	<u>1,100,000</u>	<u>940,000</u>
001	Risk Allowance			930,000	1,100,000	940,000
A01217	Medical Allowance			3,005,000	4,500,000	4,070,000
A0121M	Adhoc Relief Allowance - 2012			72,000		
A0121T	Adhoc Relief Allowance 2013			605,000	800,000	735,000
A0121W	Counter Terrorism Allowance				70,000	37,000
A0121Z	Adhoc Relief Allowance-2014			840,000		
A01224	Entertainment Allowance			18,000	8,000	6,000
A01226	Computer Allowance			486,000	450,000	423,000
A01229	Special compensatory allowance				5,000	4,000
A0122C	Adhoc Relief Allowance - 2015			2,433,000	600,000	501,000
A0122D	Special Risk Allowance				75,000	23,000
A0122M	Adhoc Relief Allowance 2016			3,914,000	4,500,000	3,901,000
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	200,000	206,000
A0122Y	Ad-hoc Relief Allowance 2017			9,029,000	7,000,000	5,196,000
A01233	Unattractive Area Allowance				<u>25,000</u>	<u>21,000</u>
001	Unattractive Area Allowance				25,000	21,000
A01236	Deputation Allowance				1,200,000	997,000
A01239	Special allowance				<u>53,000</u>	<u>36,000</u>
001	Special Allowance					36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			700,000	1,100,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018			8,906,000	7,000,000	5,198,000
A0123P	Ad-hoc Relief Allowance 2019				6,000,000	4,652,000
A01250	Incentive Allowance				<u>150,000</u>	<u>136,000</u>
001	Incentive Allowance				150,000	136,000
A01251	Mess Allowance				5,000	3,000
A01260	Ration Allowance				150,000	133,000

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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
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5122	Directorate of Transport				
A01261	Constabulary Allowance for Police Personnel		75,000	100,000	80,000
A01270	Other		<u>50,000</u>	<u>150,000</u>	<u>93,000</u>
089	M.Phil Allowance		50,000	150,000	93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>787,000</u>	<u>900,000</u>	<u>560,000</u>
A01274	Medical Charges		<u>450,000</u>	<u>200,000</u>	<u>115,000</u>
001	Medical Charges		450,000	200,000	115,000
A01278	Leave Salary		<u>337,000</u>	<u>700,000</u>	<u>445,000</u>
001	Leave Salary		337,000	700,000	445,000
A03	TOTAL OPERATING EXPENSES		<u>20,790,000</u>	<u>25,545,000</u>	<u>13,104,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,160,000</u>	<u>1,510,000</u>	<u>853,000</u>
A03201	Postage and Telegraph		150,000	150,000	150,000
A03202	Telephone and Trunk Call		500,000	500,000	254,000
A03204	Electronic Communication		<u>1,500,000</u>	<u>850,000</u>	<u>441,000</u>
001	Electronic Communication		1,500,000	850,000	441,000
A03205	Courier and pilot service		10,000	10,000	8,000
A033	TOTAL UTILITIES		<u>1,530,000</u>	<u>2,365,000</u>	<u>1,741,000</u>
A03301	Gas		50,000	115,000	54,000
A03303	Electricity		<u>1,300,000</u>	<u>1,800,000</u>	<u>1,686,000</u>
001	Electricity		1,300,000	1,800,000	1,686,000
A03304	Hot and Cold Weather Charges		180,000	450,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>7,500,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A03402	Rent for Office Building		7,500,000	8,000,000	8,000,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration		10,000	10,000	10,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,810,000</u>	<u>2,460,000</u>	<u>1,075,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>800,000</u>	<u>1,250,000</u>	<u>397,000</u>
001 Travelling Allowance			800,000	1,250,000	397,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	
001 Transportation of Goods			10,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,000,000</u>	<u>619,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	619,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>58,000</u>
001 Conveyance Charges			100,000	100,000	58,000
A039 TOTAL GENERAL			<u>7,780,000</u>	<u>11,200,000</u>	<u>1,425,000</u>
A03901 Stationery			<u>5,950,000</u>	<u>9,250,000</u>	<u>317,000</u>
001 Stationery			750,000	1,050,000	317,000
003 RFID Cards/Limination Cortidges etc			5,200,000	8,200,000	
A03902 Printing and Publication			<u>650,000</u>	<u>650,000</u>	<u>370,000</u>
001 Printing and publication			650,000	650,000	370,000
A03905 Newspapers Periodicals and Books			100,000	150,000	63,000
A03906 Uniforms and Protective Clothing			30,000	50,000	30,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>550,000</u>	<u>258,000</u>
001 Advertising and Publicity			500,000	550,000	258,000
A03970 Others			<u>550,000</u>	<u>550,000</u>	<u>387,000</u>
001 Others			550,000	550,000	387,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>420,000</u>	<u>454,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>420,000</u>	<u>454,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	420,000	454,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5122	Directorate of Transport					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A06	TOTAL TRANSFERS			<u>75,000</u>	<u>75,000</u>	<u>24,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>75,000</u>	<u>24,000</u>
A06301	Entertainments & Gifts			<u>75,000</u>	<u>75,000</u>	<u>24,000</u>
001	Entertainment & Gifts					24,000
A09	TOTAL PHYSICAL ASSETS			<u>1,046,000</u>	<u>1,335,000</u>	<u>267,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>246,000</u>	<u>425,000</u>	<u>160,000</u>
A09201	Hardware			<u>200,000</u>	<u>350,000</u>	<u>141,000</u>
001	Hardware			200,000	350,000	141,000
A09203	I.T. Equipment			<u>46,000</u>	<u>75,000</u>	<u>19,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader					19,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>150,000</u>	<u>10,000</u>	<u>1,000</u>
A09501	Transport			<u>150,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transport			150,000	10,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>450,000</u>	<u>105,000</u>
A09601	Plant and Machinery			<u>300,000</u>	<u>450,000</u>	<u>105,000</u>
001	Plant and Machinery			300,000	450,000	105,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>450,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>350,000</u>	<u>450,000</u>	<u>1,000</u>
001	Furniture & Fixture			350,000	450,000	1,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>1,225,000</u>	<u>531,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>207,000</u>
A13001 Transport			<u>300,000</u>	<u>450,000</u>	<u>207,000</u>
001 Transport			300,000	450,000	207,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>450,000</u>	<u>206,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>450,000</u>	<u>206,000</u>
001 Machinery and Equipment			300,000	450,000	206,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			50,000	75,000	27,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>250,000</u>	<u>91,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>250,000</u>	<u>91,000</u>
001 Office Buildings			200,000	250,000	91,000
Directorate of Transport			155,704,000	135,921,000	114,726,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5124	Provincial Transport Authority Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,708,000</u>	<u>13,019,000</u>	<u>11,083,000</u>
A011	TOTAL PAY	25	25	<u>10,500,000</u>	<u>6,349,000</u>	<u>6,090,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,882,000</u>	<u>2,135,000</u>	<u>2,096,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,882,000</u>	<u>2,135,000</u>	<u>2,096,000</u>
S014	Secretary (BPS-18)		1			515,000
S014	Secretary (BPS-17)	1		704,000		
S166	Superintendent (BPS-17)	1	1	1,047,000		758,000
A057	Assistant (BPS-16)	2	2	1,131,000		823,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>7,618,000</u>	<u>4,214,000</u>	<u>3,994,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>7,615,000</u>	<u>4,211,000</u>	<u>3,994,000</u>
S035	Senior Clerk (BPS-14)	5	5	2,091,000		1,108,000
S115	Stenographer (BPS-14)	1	1	693,000		362,000
J013	Junior Clerk (BPS-11)	5	5	2,071,000		1,087,000
D112	Driver (BPS-06)	1	1	333,000		174,000
D006	Daftari (BPS-04)	1	1	240,000		126,000
C057	Chowkidar (BPS-03)	2	2	446,000		233,000
N005	Naib Qasid (BPS-03)	5	5	1,452,000		754,000
S162	Sweeper (BPS-03)	1	1	289,000		150,000
A01152	Personal pay			3,000	3,000	
A012	TOTAL ALLOWANCES			<u>7,208,000</u>	<u>6,670,000</u>	<u>4,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,880,000</u>	<u>6,520,000</u>	<u>4,991,000</u>
A01202	House Rent Allowance			795,000	942,000	813,000
A01203	Conveyance Allowance			1,050,000	836,000	734,000
A01207	Washing Allowance			43,000	8,000	7,000
A01208	Dress Allowance			28,000	7,000	5,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5124	Provincial Transport Authority Peshawar				
A0120D	Integrated Allowance		28,000	36,000	32,000
A0120E	Housing Subsidy Allowance		93,000	93,000	
A01217	Medical Allowance		458,000	517,000	433,000
A0121T	Adhoc Relief Allowance 2013		199,000	113,000	105,000
A0121Z	Adhoc Relief Allowance-2014		71,000		
A0122C	Adhoc Relief Allowance - 2015		709,000	82,000	74,000
A0122M	Adhoc Relief Allowance 2016		514,000	486,000	430,000
A0122N	Special Conveyance Allowance to Disabled Employees			695,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,095,000	695,000	593,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000	636,000
A0123G	Ad-hoc Relief Allowance-2018		1,097,000	695,000	593,000
A0123P	Ad-hoc Relief Allowance 2019			615,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>328,000</u>	<u>150,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>228,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		228,000	50,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		100,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,375,000</u>	<u>3,183,000</u>	<u>2,107,000</u>
A032	TOTAL COMMUNICATIONS		<u>194,000</u>	<u>115,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		47,000	30,000	18,000
A03202	Telephone and Trunk Call		147,000	85,000	22,000
A033	TOTAL UTILITIES		<u>562,000</u>	<u>490,000</u>	<u>261,000</u>
A03301	Gas		70,000	70,000	53,000
A03303	Electricity		<u>422,000</u>	<u>350,000</u>	<u>207,000</u>
001	Electricity		422,000	350,000	207,000
A03304	Hot and Cold Weather Charges		70,000	70,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,350,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A03402	Rent for Office Building		1,350,000	1,400,000	1,400,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			10,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>697,000</u>	<u>645,000</u>	<u>173,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>350,000</u>	<u>65,000</u>
001 Travelling Allowance			400,000	350,000	65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>297,000</u>	<u>295,000</u>	<u>108,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			297,000	295,000	108,000
A039 TOTAL GENERAL			<u>562,000</u>	<u>532,000</u>	<u>223,000</u>
A03901 Stationery			<u>197,000</u>	<u>197,000</u>	<u>101,000</u>
001 Stationery			197,000	197,000	101,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Printing and publication			60,000	60,000	45,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
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>150,000</u>	<u>120,000</u>	<u>71,000</u>
001 Others			150,000	120,000	71,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>4,000,000</u>	<u>4,320,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>4,000,000</u>	<u>4,320,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	4,000,000	4,320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>24,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	24,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>385,000</u>	<u>160,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>1,000</u>
A09201 Hardware			<u>75,000</u>	<u>75,000</u>	<u>1,000</u>
001 Hardware			75,000	75,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transport			10,000	10,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>70,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>70,000</u>	<u>10,000</u>
001 Plant and Machinery			150,000	70,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>5,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>5,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	5,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>176,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>89,000</u>	<u>89,000</u>	<u>39,000</u>
A13001 Transport			<u>89,000</u>	<u>89,000</u>	<u>39,000</u>
001 Transport			89,000	89,000	39,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>57,000</u>	<u>57,000</u>	<u>10,000</u>
001 Machinery and Equipment			57,000	57,000	10,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
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
Provincial Transport Authority Peshawar			23,444,000	21,138,000	17,619,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5129 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,000,000</u>
A012 TOTAL ALLOWANCES					<u>3,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,000,000</u>
A01270 Other					<u>3,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					3,000,000
A03 TOTAL OPERATING EXPENSES			<u>25,000,000</u>	<u>525,000,000</u>	<u>2,054,000,000</u>
A039 TOTAL GENERAL			<u>25,000,000</u>	<u>525,000,000</u>	<u>2,054,000,000</u>
A03970 Others			<u>25,000,000</u>	<u>525,000,000</u>	<u>2,054,000,000</u>
037 L.S. at the disposal of F.D.			25,000,000	525,000,000	
205 BRT - Additional cost of Operations					2,000,000,000
206 Lumpsum at the Disposal of Administrative Department					54,000,000
Lump Sum Allocation			25,000,000	525,000,000	2,057,000,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5402	Transport Department Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,273,000</u>	<u>9,436,000</u>	<u>9,199,000</u>
A011	TOTAL PAY	19	19	<u>6,516,000</u>	<u>4,847,000</u>	<u>4,951,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,676,000</u>	<u>2,484,000</u>	<u>2,532,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,676,000</u>	<u>2,484,000</u>	<u>2,532,000</u>
S014	Secretary (BPS-18)		1			657,000
S014	Secretary (BPS-17)	1		698,000		
S166	Superintendent (BPS-17)	1	1	696,000		655,000
A057	Assistant (BPS-16)	3	3	885,000		845,000
C082	Computer Operator (BPS-16)	1	1	397,000		375,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,840,000</u>	<u>2,363,000</u>	<u>2,419,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,840,000</u>	<u>2,363,000</u>	<u>2,419,000</u>
S035	Senior Clerk (BPS-14)	3	3	1,421,000		893,000
S115	Stenographer (BPS-14)	1	1	410,000		259,000
J013	Junior Clerk (BPS-11)	4	4	756,000		487,000
D112	Driver (BPS-06)	1	1	282,000		176,000
C057	Chowkidar (BPS-03)	1	1	297,000		184,000
N005	Naib Qasid (BPS-03)	3	3	674,000		420,000
A012	TOTAL ALLOWANCES			<u>5,757,000</u>	<u>4,589,000</u>	<u>4,248,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,372,000</u>	<u>4,454,000</u>	<u>4,246,000</u>
A01202	House Rent Allowance			689,000	785,000	753,000
A01203	Conveyance Allowance			585,000	600,000	746,000
A01207	Washing Allowance			3,000	9,000	6,000
A01208	Dress Allowance			2,000	12,000	11,000
A0120D	Integrated Allowance			15,000	24,000	14,000
A0120E	Housing Subsidy Allowance				200,000	85,000
A01217	Medical Allowance			340,000	340,000	322,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5402	Transport Department Peshawar					
A0121T	Adhoc Relief Allowance 2013			118,000	80,000	46,000
A0121Z	Adhoc Relief Allowance-2014			3,000		
A01226	Computer Allowance				25,000	24,000
A0122C	Adhoc Relief Allowance - 2015			785,000	58,000	56,000
A0122M	Adhoc Relief Allowance 2016			782,000	354,000	348,000
A0122Y	Ad-hoc Relief Allowance 2017			675,000	487,000	479,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			700,000	505,000	486,000
A0123G	Ad-hoc Relief Allowance-2018			675,000	487,000	478,000
A0123P	Ad-hoc Relief Allowance 2019				488,000	392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>385,000</u>	<u>135,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>164,000</u>	<u>125,000</u>	<u>1,000</u>
001	Medical Charges			164,000	125,000	1,000
A01278	Leave Salary			<u>221,000</u>	<u>10,000</u>	<u>1,000</u>
001	Leave Salary			221,000	10,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,622,000</u>	<u>3,214,000</u>	<u>2,491,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>117,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			15,000	20,000	9,000
A03202	Telephone and Trunk Call			97,000	97,000	33,000
A033	TOTAL UTILITIES			<u>398,000</u>	<u>398,000</u>	<u>324,000</u>
A03301	Gas			30,000	30,000	23,000
A03303	Electricity			<u>368,000</u>	<u>368,000</u>	<u>301,000</u>
001	Electricity			368,000	368,000	301,000
A034	TOTAL OCCUPANCY COSTS			<u>1,659,000</u>	<u>1,824,000</u>	<u>1,824,000</u>
A03402	Rent for Office Building			1,659,000	1,824,000	1,824,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>289,000</u>	<u>299,000</u>	<u>116,000</u>
A03805	Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>17,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
001 Travelling Allowance			125,000	125,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>160,000</u>	<u>91,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	160,000	91,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>8,000</u>
001 Conveyance Charges			14,000	14,000	8,000
A039 TOTAL GENERAL			<u>1,164,000</u>	<u>576,000</u>	<u>185,000</u>
A03901 Stationery			<u>99,000</u>	<u>99,000</u>	<u>40,000</u>
001 Stationery			99,000	99,000	40,000
A03902 Printing and Publication			<u>157,000</u>	<u>157,000</u>	<u>118,000</u>
001 Printing and publication			157,000	157,000	118,000
A03907 Advertising & Publicity			<u>870,000</u>	<u>275,000</u>	<u>2,000</u>
001 Advertising and Publicity			870,000	275,000	2,000
A03970 Others			<u>38,000</u>	<u>45,000</u>	<u>25,000</u>
001 Others			38,000	45,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>	<u>750,000</u>	<u>810,000</u>
A041 TOTAL PENSION			<u>880,000</u>	<u>750,000</u>	<u>810,000</u>
A04114 Superannuation Encashment of L.P.R			880,000	750,000	810,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>48,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	48,000
A09 TOTAL PHYSICAL ASSETS			<u>650,000</u>	<u>70,000</u>	<u>19,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Hardware			50,000	50,000	18,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>600,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			600,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>125,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>50,000</u>	<u>37,000</u>
A13001 Transport			<u>65,000</u>	<u>50,000</u>	<u>37,000</u>
001 Transport			65,000	50,000	37,000
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>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			25,000	25,000	19,000
Transport Department Peshawar			18,765,000	14,795,000	12,661,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SW4478	Transport Department Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,197,000</u>	<u>6,014,000</u>	<u>5,038,000</u>
A011	TOTAL PAY	12	12	<u>3,746,000</u>	<u>3,097,000</u>	<u>2,692,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,317,000</u>	<u>2,090,000</u>	<u>1,749,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,317,000</u>	<u>2,090,000</u>	<u>1,749,000</u>
S014	Secretary (BPS-18)		1			332,000
S014	Secretary (BPS-17)	1		437,000		
S166	Superintendent (BPS-17)	1	1	696,000		519,000
A057	Assistant (BPS-16)	3	3	783,000		598,000
C082	Computer Operator (BPS-16)	1	1	401,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,429,000</u>	<u>1,007,000</u>	<u>943,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,429,000</u>	<u>1,007,000</u>	<u>943,000</u>
S035	Senior Clerk (BPS-14)	1	1	411,000		271,000
J013	Junior Clerk (BPS-11)	2	2	380,000		255,000
D112	Driver (BPS-06)	1	1	282,000		184,000
C057	Chowkidar (BPS-03)	1	1	137,000		90,000
N005	Naib Qasid (BPS-03)	1	1	219,000		143,000
A012	TOTAL ALLOWANCES			<u>4,451,000</u>	<u>2,917,000</u>	<u>2,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,087,000</u>	<u>2,803,000</u>	<u>2,344,000</u>
A01202	House Rent Allowance			279,000	304,000	246,000
A01203	Conveyance Allowance			444,000	405,000	315,000
A01207	Washing Allowance			3,000	4,000	4,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			6,000	5,000	5,000
A01217	Medical Allowance			225,000	196,000	160,000
A0121M	Adhoc Relief Allowance - 2012			258,000		
A0121T	Adhoc Relief Allowance 2013			64,000	48,000	43,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A0121Z Adhoc Relief Allowance-2014			228,000		
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			455,000	36,000	32,000
A0122M Adhoc Relief Allowance 2016			489,000	222,000	190,000
A0122N Special Conveyance Allowance to Disabled Employees				37,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			386,000	323,000	258,000
A01233 Unattractive Area Allowance			<u>162,000</u>	<u>165,000</u>	<u>135,000</u>
001 Unattractive Area Allowance			162,000	165,000	135,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	490,000	423,000
A0123G Ad-hoc Relief Allowance-2018			386,000	309,000	258,000
A0123P Ad-hoc Relief Allowance 2019				239,000	203,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>364,000</u>	<u>114,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>64,000</u>	<u>64,000</u>	<u>1,000</u>
001 Medical Charges			64,000	64,000	1,000
A01278 Leave Salary			<u>300,000</u>	<u>50,000</u>	<u>1,000</u>
001 Leave Salary			300,000	50,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>841,000</u>	<u>1,400,000</u>	<u>447,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			25,000	25,000	14,000
A03202 Telephone and Trunk Call			41,000	41,000	24,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>319,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			200,000	319,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>900,000</u>	<u>345,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>181,000</u>
001 Travelling Allowance			300,000	500,000	181,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>164,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SW4478	Transport Department Swat					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	164,000
A039	TOTAL GENERAL			<u>75,000</u>	<u>115,000</u>	<u>63,000</u>
A03901	Stationery			<u>15,000</u>	<u>30,000</u>	<u>8,000</u>
001	Stationery			15,000	30,000	8,000
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
A03907	Advertising & Publicity				<u>15,000</u>	<u>11,000</u>
001	Advertising and Publicity				15,000	11,000
A03970	Others			<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
001	Others			10,000	20,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>750,000</u>	<u>850,000</u>	<u>918,000</u>
A041	TOTAL PENSION			<u>750,000</u>	<u>850,000</u>	<u>918,000</u>
A04114	Superannuation Encashment of L.P.R			750,000	850,000	918,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
A09	TOTAL PHYSICAL ASSETS			<u>75,000</u>	<u>50,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>75,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>75,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			75,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>280,000</u>	<u>93,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>180,000</u>	<u>46,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
SW4478	Transport Department Swat				
A13001	Transport		<u>80,000</u>	<u>180,000</u>	<u>46,000</u>
001	Transport		80,000	180,000	46,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>9,000</u>
001	Machinery and Equipment		50,000	50,000	9,000
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
Transport Department Swat			10,643,000	9,194,000	6,521,000

**NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,192	8,007,336,000	7,642,900,000	884,456,000	7,053,421,000	7,937,877,000
TOTAL	1,192	8,007,336,000	7,642,900,000	884,456,000	7,053,421,000	7,937,877,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

	Rs
Charged:	<u>0</u>
Voted:	<u>7,937,877,000</u>
Total:	<u>7,937,877,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS			1,000,000,000
091120 OTHERS	481,201,000	397,775,000	358,966,000
092102 ADMINISTRATION	161,604,000	194,076,000	199,318,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	176,361,000	648,877,000	423,153,000
096101 SECRETARIAT/POLICY/CURRICULUM	7,188,170,000	6,402,172,000	5,956,440,000
TOTAL	8,007,336,000	7,642,900,000	7,937,877,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.	26,906,000	25,374,000	23,799,000
AD4335	Directorate of Curriculum & Teacher Education Abbottabad	67,233,000	75,744,000	56,657,000
AD4428	Deputy Director (PEACE) DCTE Abbottabad	9,000	67,489,000	45,988,000
BU4424	Regional Institutes for Teachers Education (Male) Bannu	28,587,000	22,209,000	21,840,000
BU4425	Regional Institutes for Teachers Education (Female) Bannu	21,737,000	16,141,000	14,841,000
CA4247	Regional Institutes for Teachers Education (Female) Charsadda	24,186,000	15,645,000	15,567,000
CL4262	Regional Institutes for Teachers Education (Male) Chitral	22,138,000	17,071,000	13,091,000
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower	15,372,000	13,412,000	8,100,000
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.	21,492,000	13,427,000	11,428,000
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan	25,008,000	17,088,000	11,933,000
DI4358	Regional Institutes for Teachers Education (Female) DIKhan	23,353,000	20,078,000	18,876,000
HR4308	Regional Institutes for Teachers Education (Male) Haripur	29,776,000	27,767,000	26,622,000
KK4227	Government College of Physical Education Karak	21,339,000	20,132,000	18,084,000
KT4399	Regional Institutes for Teachers Education (Male) Kohat	23,278,000	17,124,000	16,519,000
KT4400	Regional Institutes for Teachers Education (Female) Kohat	27,095,000	16,129,000	13,324,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.	21,013,000	19,528,000	18,621,000
MD4243	Regional Institutes for Teachers Education (Male) Malakand	24,379,000	21,992,000	21,706,000
MD4244	Regional Institutes for Teachers Education (Female) Malakand	19,829,000	18,446,000	16,757,000
MR4395	Regional Institutes for Teachers Education (Male) Mardan	24,586,000	24,953,000	23,177,000
PR5205	Regional Institutes for Teachers Education (Female) Peshawar	31,597,000	29,763,000	28,342,000
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.	29,959,000	30,299,000	30,503,000
PR5207	Directorate of Elementary & Secondary Education Peshawar.	155,272,000	188,403,000	192,879,000
PR5209	Provincial Institute for Teachers Education Peshawar.	82,096,000	469,640,000	293,806,000
PR5210	Secretary Elementary & Secondary Education Department.	244,700,000	2,090,897,000	204,349,000
PR5211	Lump Sum Allocation	6,943,470,000	4,311,275,000	5,752,091,000
SU4283	Regional Institutes for Teachers Education (Female) Swabi.	21,675,000	19,756,000	16,789,000
SW4476	Regional Institutes for Teachers Education (Female) Swat	19,235,000	11,573,000	7,131,000
AD5179	Addl: Director TPD,DCTE Abbottabad	5,000	9,034,000	3,061,000
PR8011	Establishment of District Delivery Unit in Directorate of E & SE	6,332,000	5,673,000	6,439,000
PR8091	Assistant Director (Examination) DCCTE Peshawar	5,679,000	6,838,000	5,557,000
PR8492	Khyber Pakhtunkhwa Education Monitoring Authority Peshawar			1,000,000,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TOTAL		8,007,336,000	7,642,900,000	7,937,877,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>976,492,000</u>	<u>825,520,000</u>	<u>884,456,000</u>
A011	PAY	<u>584,002,000</u>	<u>471,674,000</u>	<u>438,140,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>433,374,000</u>	<u>344,718,000</u>	<u>324,286,000</u>
A01101	Basic Pay Of Officer	429,073,000	341,231,000	320,947,000
A01102	Personal pay	3,894,000	3,262,000	3,132,000
A01103	Special Pay	289,000	117,000	103,000
A01105	Qualification Pay	118,000	108,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>150,628,000</u>	<u>126,956,000</u>	<u>113,854,000</u>
A01151	Basic Pay Other Staff	150,326,000	126,760,000	113,678,000
A01152	Personal pay	302,000	196,000	176,000
A012	ALLOWANCES	<u>392,490,000</u>	<u>353,846,000</u>	<u>446,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>385,937,000</u>	<u>340,740,000</u>	<u>444,390,000</u>
A01201	Senior Post Allowance	360,000	318,000	269,000
A01202	House Rent Allowance	54,116,000	45,731,000	39,630,000
A01203	Conveyance Allowance	48,228,000	39,937,000	34,088,000
A01207	Washing Allowance	426,000	314,000	277,000
A01208	Dress Allowance	384,000	271,000	230,000
A0120D	Integrated Allowance	676,000	646,000	617,000
A0120E	Housing Subsidy Allowance	6,924,000	5,668,000	5,709,000
A0120N	Special allowances @ 30% of basic pay for Secretar	29,146,000	19,106,000	19,740,000
A0120X	Adhoc Allowance - 2010		3,000	
A01216	Qualification Allowance	32,000		
A01217	Medical Allowance	29,341,000	24,880,000	22,414,000
A0121A	Ad - hoc Allowance - 2011		14,000	
A0121Q	Audit and Accounts Allowance		374,000	415,000
A0121T	Adhoc Relief Allowance 2013	16,641,000	9,764,000	8,666,000
A0121Z	Adhoc Relief Allowance-2014		2,000	2,000
A01224	Entertainment Allowance	689,000	500,000	447,000
A01225	Instruction Allowance		12,000	12,000
A01226	Computer Allowance	1,204,000	815,000	670,000
A01227	Project allowance		64,000	85,000
A01228	Orderly Allowance	336,000	196,000	187,000
A01229	Special compensatory allowance	182,000	263,000	278,000
A0122C	Adhoc Relief Allowance - 2015	15,308,000	6,462,000	6,008,000
A0122M	Adhoc Releif Allowance 2016	45,327,000	35,164,000	32,160,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaled Employees	108,000	352,000	317,000
A0122Y	Ad-hoc Relief Allowance 2017	57,434,000	47,140,000	42,772,000
A01233	Unattractive Area Allowance	3,148,000	2,393,000	1,951,000
A01236	Deputation Allowance		328,000	287,000
A01238	Charge allowance	38,000	110,000	124,000
A01239	Special allowance		14,000	14,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	15,540,000	18,929,000	17,697,000
A0123G	Ad-hoc Relief Allowance-2018	57,772,000	47,139,000	42,491,000
A0123P	Ad-hoc Relief Allowance 2019		31,245,000	27,177,000
A01241	Utility allowance for electricity	480,000	391,000	362,000
A01250	Incentive Allowance	40,000	57,000	45,000
A01270	Other	2,057,000	2,138,000	139,249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,553,000</u>	<u>13,106,000</u>	<u>1,926,000</u>
A01271	Overtime Allowance	576,000	479,000	449,000
A01273	Honoraria	3,000	7,256,000	4,000
A01274	Medical Charges	852,000	3,164,000	609,000
A01278	Leave Salary	4,700,000	1,846,000	674,000
A01284	Firewood Allowance	422,000	361,000	190,000
A03	TOTAL OPERATING EXPENSES	<u>6,319,439,000</u>	<u>2,787,081,000</u>	<u>1,223,593,000</u>
A032	COMMUNICATIONS	<u>5,713,000</u>	<u>6,286,000</u>	<u>2,662,000</u>
A03201	Postage and Telegraph	1,201,000	1,659,000	949,000
A03202	Telephone and Trunk Call	4,512,000	4,627,000	1,713,000
A033	UTILITIES	<u>9,417,000</u>	<u>10,876,000</u>	<u>5,667,000</u>
A03301	Gas	2,083,000	1,780,000	1,366,000
A03302	Water	39,000	34,000	10,000
A03303	Electricity	5,560,000	7,287,000	4,268,000
A03304	Hot and Cold Weather Charges	1,735,000	1,775,000	23,000
A034	OCCUPANCY COSTS	<u>708,000</u>	<u>672,000</u>	<u>117,000</u>
A03404	Rent for other building	608,000	552,000	22,000
A03407	Rates and Taxes	100,000	120,000	95,000
A036	MOTOR VEHICLES	<u>11,000</u>	<u>47,000</u>	<u>18,000</u>
A03603	Registration	11,000	47,000	18,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>1,440,117,000</u>	<u>537,086,000</u>	<u>51,548,000</u>
A03801	Training - domestic	1,419,120,000	425,737,000	
A03805	Travelling Allowance	11,582,000	96,997,000	42,462,000
A03806	Transportation of Goods	183,000	501,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,772,000	13,308,000	8,817,000
A03808	Conveyance Charges	460,000	543,000	260,000
A039	GENERAL	<u>4,863,473,000</u>	<u>2,232,114,000</u>	<u>1,163,581,000</u>
A03901	Stationery	5,154,000	10,828,000	3,328,000
A03902	Printing and Publication	660,000	264,598,000	698,143,000
A03903	Conference/Seminars/Workshops/ Symposia	213,000	26,839,000	4,000
A03905	Newspapers Periodicals and Books	458,000	378,000	216,000
A03906	Uniforms and Protective Clothing	175,000	144,000	136,000
A03907	Advertising & Publicity	4,453,000	37,295,000	27,774,000
A03917	Law Charges	531,000	620,000	543,000
A03919	Payments to Other for Service Rendered	4,000	142,308,000	38,210,000
A03921	Unforeseen exp.for disaster preparedness & relief	2,000,000		
A03970	Others	4,849,825,000	1,749,104,000	395,227,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,463,000</u>	<u>12,787,000</u>	<u>10,322,000</u>
A041	PENSION	<u>16,463,000</u>	<u>12,787,000</u>	<u>10,322,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	2,803,000	800,000
A04114	Superannuation Encashment of L.P.R	16,462,000	9,984,000	9,522,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>580,101,000</u>	<u>4,007,487,000</u>	<u>5,815,807,000</u>
A052	GRANTS-DOMESTIC	<u>580,101,000</u>	<u>4,007,487,000</u>	<u>5,815,807,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	14,600,000	2,900,000	619,000
A05270	To Others	565,501,000	4,004,587,000	5,815,188,000

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ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>720,000</u>	<u>725,000</u>	<u>230,000</u>
A063	ENTERTAINMENT & GIFTS	<u>720,000</u>	<u>725,000</u>	<u>230,000</u>
A06301	Entertainments & Gifts	720,000	725,000	230,000
A09	TOTAL PHYSICAL ASSETS	<u>110,408,000</u>	<u>3,461,000</u>	<u>122,000</u>
A092	COMPUTER EQUIPMENT	<u>110,172,000</u>	<u>2,821,000</u>	<u>107,000</u>
A09201	Hardware	2,000	1,000	2,000
A09203	I.T. Equipment	110,170,000	2,820,000	105,000
A095	PURCHASE OF TRANSPORT	<u>170,000</u>	<u>20,000</u>	<u>3,000</u>
A09501	Transport	170,000	20,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>51,000</u>	<u>51,000</u>	<u>11,000</u>
A09601	Plant and Machinery	51,000	51,000	11,000
A097	PURCHASE FURNITURE & FIXTURE	<u>15,000</u>	<u>569,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	15,000	569,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,713,000</u>	<u>5,839,000</u>	<u>3,347,000</u>
A130	TRANSPORT	<u>1,491,000</u>	<u>3,140,000</u>	<u>1,850,000</u>
A13001	Transport	1,491,000	3,140,000	1,850,000
A131	MACHINERY AND EQUIPMENT	<u>1,551,000</u>	<u>1,998,000</u>	<u>1,151,000</u>
A13101	Machinery and Equipment	1,551,000	1,998,000	1,151,000
A132	FURNITURE AND FIXTURE	<u>671,000</u>	<u>701,000</u>	<u>346,000</u>
A13201	Furniture and Fixture	671,000	701,000	346,000
NET TOTAL		8,007,336,000	7,642,900,000	7,937,877,000

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 ELEMENTARY AND SECONDARY EDUCATION
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	320			320	46,325,000
04	16			16	1,824,000
06	48			48	7,314,000
07	3			3	392,000
08	2			2	293,000
09	23			23	5,158,000
10	22			22	4,310,000
11	61			61	13,366,000
12	25			25	5,659,000
14	81			81	24,661,000
15	14			14	4,376,000
16	186			186	60,163,000
17	128			128	61,320,000
18	145			145	93,295,000
19	91			91	76,771,000
20	25			25	27,493,000
(Special)	2			2	1,905,000
TOTAL	1192			1192	434,625,000

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ELEMENTARY AND SECONDARY EDUCATION

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				
PR8492	Khyber Pakhtunkhwa Education Monitoring Authority Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000,000</u>
A05270	To Others				<u>1,000,000,000</u>
311	GIA for IMU for Salary				911,000,000
312	GIA for IMU for Non Salary				89,000,000
Khyber Pakhtunkhwa Education Monitoring Authority Peshawar					1,000,000,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,839,000</u>	<u>24,331,000</u>	<u>23,330,000</u>
A011	TOTAL PAY		29	29	<u>16,154,000</u>	<u>15,393,000</u>	<u>15,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>12,778,000</u>	<u>12,239,000</u>	<u>12,141,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,585,000</u>	<u>12,047,000</u>	<u>11,953,000</u>
P070	Principal	(BPS-20)	1	1	1,348,000		1,283,000
C122	Chief Instructor	(BPS-19)	1	1	722,000		691,000
I018	Instructor	(BPS-19)	4	4	4,331,000		4,105,000
I018	Instructor	(BPS-18)	4	4	3,265,000		3,111,000
I060	Instructor (I.T)	(BPS-17)	1	1	629,000		600,000
L033	Librarian	(BPS-17)	1	1	1,165,000		1,097,000
A057	Assistant	(BPS-16)	1	1	595,000		563,000
S575	Senior Drawing Master	(BPS-16)	1	1	530,000		503,000
A01102	Personal pay				193,000	192,000	188,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,376,000</u>	<u>3,154,000</u>	<u>2,947,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,376,000</u>	<u>3,154,000</u>	<u>2,947,000</u>
S035	Senior Clerk	(BPS-14)	1	1	472,000		412,000
Q005	Qaria	(BPS-12)	1	1	173,000		195,000
H062	Hostel Superintendent	(BPS-10)	1	1	373,000		325,000
P088	Projectionist	(BPS-09)	1	1	366,000		318,000
D112	Driver	(BPS-06)	1	1	126,000		182,000
B013	Bearer	(BPS-03)	1	1	207,000		180,000
C002	Caller	(BPS-03)	1	1	114,000		140,000
C057	Chowkidar	(BPS-03)	2	2	367,000		280,000
C095	Cook	(BPS-03)	2	2	367,000		250,000
M010	Mali	(BPS-03)	1	1	207,000		140,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.						
N005	Naib Qasid	(BPS-03)	1	1	207,000		180,000
S162	Sweeper	(BPS-03)	2	2	397,000		345,000
A012	TOTAL ALLOWANCES				<u>8,685,000</u>	<u>8,938,000</u>	<u>8,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,584,000</u>	<u>8,875,000</u>	<u>8,240,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,335,000	1,273,000	1,213,000
A01203	Conveyance Allowance				1,191,000	1,098,000	865,000
A01207	Washing Allowance				9,000	7,000	7,000
A01208	Dress Allowance				8,000	7,000	7,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				822,000	771,000	729,000
A0121T	Adhoc Relief Allowance 2013				361,000	329,000	313,000
A01224	Entertainment Allowance				31,000	29,000	27,000
A0122C	Adhoc Relief Allowance - 2015				324,000	222,000	212,000
A0122M	Adhoc Relief Allowance 2016				1,215,000	1,142,000	1,087,000
A0122Y	Ad-hoc Relief Allowance 2017				1,633,000	1,539,000	1,461,000
A01238	Charge allowance				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,633,000	1,539,000	1,465,000
A0123P	Ad-hoc Relief Allowance 2019					899,000	834,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>63,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>63,000</u>	<u>1,000</u>
001	Medical Charges				1,000	63,000	1,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>1,037,000</u>	<u>1,013,000</u>	<u>447,000</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>	<u>40,000</u>	<u>20,000</u>
A03201	Postage and Telegraph				1,000		1,000
A03202	Telephone and Trunk Call				40,000	40,000	19,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.				
A033	TOTAL UTILITIES		<u>783,000</u>	<u>610,000</u>	<u>331,000</u>
A03301	Gas		383,000	220,000	120,000
A03303	Electricity		<u>400,000</u>	<u>390,000</u>	<u>211,000</u>
001	Electricity		400,000	390,000	211,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>166,000</u>	<u>306,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>300,000</u>	<u>60,000</u>
001	Travelling Allowance		160,000	300,000	60,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Conveyance Charges		6,000	6,000	5,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>57,000</u>	<u>31,000</u>
A03901	Stationery		<u>16,000</u>	<u>16,000</u>	<u>10,000</u>
001	Stationery		16,000	16,000	10,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001	Printing and publication		6,000	6,000	4,000
A03905	Newspapers Periodicals and Books		5,000	5,000	3,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>14,000</u>
001	Others		20,000	30,000	14,000
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>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

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>18,000</u>	<u>12,000</u>
001	Machinery and Equipment		18,000	18,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		12,000	12,000	8,000
Regional Institutes for Teachers Education (Female) Abbottabad.			26,906,000	25,374,000	23,799,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4424	Regional Institutes for Teachers Education (Male) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,240,000</u>	<u>21,869,000</u>	<u>21,679,000</u>
A011	TOTAL PAY		28	28	<u>18,007,000</u>	<u>13,839,000</u>	<u>13,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>14,031,000</u>	<u>10,585,000</u>	<u>10,862,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>13,859,000</u>	<u>10,565,000</u>	<u>10,847,000</u>
P070	Principal	(BPS-20)	1	1	1,618,000		1,042,000
C122	Chief Instructor	(BPS-19)	1	1	791,000		625,000
I018	Instructor	(BPS-19)	2	2	2,635,000		2,053,000
I018	Instructor	(BPS-18)	6	6	6,205,000		4,854,000
L033	Librarian	(BPS-18)	1	1	894,000		702,000
I060	Instructor (I.T)	(BPS-17)	1	1	601,000		600,000
A057	Assistant	(BPS-16)	1	1	512,000		500,000
S575	Senior Drawing Master	(BPS-16)	1	1	603,000		471,000
A01102	Personal pay				172,000	20,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,976,000</u>	<u>3,254,000</u>	<u>3,072,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,919,000</u>	<u>3,201,000</u>	<u>3,018,000</u>
S577	Senior Qari	(BPS-15)	1	1	442,000		344,000
S035	Senior Clerk	(BPS-14)	1	1	458,000		355,000
H062	Hostel Superintendent	(BPS-10)	1	1	440,000		338,000
P088	Projectionist	(BPS-09)	1	1	409,000		314,000
B013	Bearer	(BPS-03)	1	1	249,000		191,000
C057	Chowkidar	(BPS-03)	2	2	529,000		380,000
C095	Cook	(BPS-03)	2	2	529,000		380,000
M010	Mali	(BPS-03)	1	1	121,000		144,000
N005	Naib Qasid	(BPS-03)	2	2	396,000		305,000
S162	Sweeper	(BPS-03)	2	2	346,000		267,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Institutes for Teachers Education (Male) Bannu				
A01152	Personal pay		57,000	53,000	54,000
A012	TOTAL ALLOWANCES		<u>9,233,000</u>	<u>8,030,000</u>	<u>7,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,132,000</u>	<u>8,030,000</u>	<u>7,743,000</u>
A01201	Senior Post Allowance		15,000	8,000	
A01202	House Rent Allowance		1,285,000	1,083,000	1,013,000
A01203	Conveyance Allowance		1,169,000	976,000	907,000
A01207	Washing Allowance		9,000	7,000	5,000
A01208	Dress Allowance		9,000	7,000	5,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		848,000	700,000	637,000
A0121T	Adhoc Relief Allowance 2013		394,000	278,000	294,000
A01224	Entertainment Allowance		26,000	19,000	14,000
A0122C	Adhoc Relief Allowance - 2015		265,000	190,000	201,000
A0122M	Adhoc Relief Allowance 2016		1,386,000	1,074,000	1,050,000
A0122Y	Ad-hoc Relief Allowance 2017		1,841,000	1,382,000	1,360,000
A01238	Charge allowance		1,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,841,000	1,382,000	1,360,000
A0123P	Ad-hoc Relief Allowance 2019			879,000	856,000
A01270	Other		<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		32,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>327,000</u>	<u>320,000</u>	<u>153,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		11,000	11,000	8,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Institutes for Teachers Education (Male) Bannu				
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>12,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>11,000</u>
001	Electricity		50,000	50,000	11,000
A03304	Hot and Cold Weather Charges		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>227,000</u>	<u>220,000</u>	<u>119,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</u>	<u>118,000</u>
001	Travelling Allowance		220,000	220,000	118,000
A03806	Transportation of Goods		<u>2,000</u>		
001	Transportation of Goods		2,000		
A03808	Conveyance Charges		<u>5,000</u>		<u>1,000</u>
001	Conveyance Charges		5,000		1,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>3,000</u>
001	Stationery		12,000	12,000	3,000
A03905	Newspapers Periodicals and Books		6,000	6,000	3,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Others		10,000	10,000	3,000
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>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

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Institutes for Teachers Education (Male) Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Regional Institutes for Teachers Education (Male) Bannu			28,587,000	22,209,000	21,840,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4425	Regional Institutes for Teachers Education (Female) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,324,000</u>	<u>15,216,000</u>	<u>14,117,000</u>
A011	TOTAL PAY		26	26	<u>13,135,000</u>	<u>9,446,000</u>	<u>9,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,779,000</u>	<u>6,882,000</u>	<u>6,571,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,558,000</u>	<u>6,813,000</u>	<u>6,479,000</u>
P070	Principal	(BPS-20)	1	1	1,596,000		1,000,000
C122	Chief Instructor	(BPS-19)	1	1	732,000		546,000
I018	Instructor	(BPS-19)	2	2	2,599,000		1,709,000
I018	Instructor	(BPS-18)	4	4	3,253,000		2,165,000
I060	Instructor (I.T)	(BPS-17)	1	1	415,000		415,000
L033	Librarian	(BPS-17)	1	1	415,000		282,000
A057	Assistant	(BPS-16)	1	1	548,000		362,000
A01102	Personal pay				221,000	69,000	92,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,356,000</u>	<u>2,564,000</u>	<u>2,518,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,356,000</u>	<u>2,564,000</u>	<u>2,518,000</u>
D106	Drawing Master	(BPS-15)	1	1	424,000		302,000
S578	Senior Qaria	(BPS-15)	1	1	212,000		156,000
S035	Senior Clerk	(BPS-14)	1	1	444,000		315,000
H062	Hostel Superintendent	(BPS-10)	1	1	164,000		164,000
P088	Projectionist	(BPS-09)	1	1	217,000		155,000
B013	Bearer	(BPS-03)	1	1	196,000		138,000
C057	Chowkidar	(BPS-03)	2	2	306,000		306,000
C095	Cook	(BPS-03)	2	2	392,000		276,000
M010	Mali	(BPS-03)	1	1	201,000		142,000
N005	Naib Qasid	(BPS-03)	2	2	403,000		284,000
S162	Sweeper	(BPS-03)	2	2	397,000		280,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Institutes for Teachers Education (Female) Bannu				
A012	TOTAL ALLOWANCES		<u>7,189,000</u>	<u>5,770,000</u>	<u>5,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,088,000</u>	<u>5,735,000</u>	<u>5,026,000</u>
A01201	Senior Post Allowance		15,000	8,000	3,000
A01202	House Rent Allowance		1,150,000	859,000	676,000
A01203	Conveyance Allowance		1,049,000	730,000	613,000
A01207	Washing Allowance		14,000	14,000	14,000
A01208	Dress Allowance		14,000	10,000	10,000
A0120D	Integrated Allowance		11,000	11,000	10,000
A01217	Medical Allowance		684,000	566,000	469,000
A0121T	Adhoc Relief Allowance 2013		289,000	170,000	182,000
A01224	Entertainment Allowance		26,000	19,000	14,000
A01229	Special compensatory allowance		41,000		
A0122C	Adhoc Relief Allowance - 2015		193,000	116,000	123,000
A0122M	Adhoc Relief Allowance 2016		998,000	726,000	646,000
A0122N	Special Conveyance Allowance to Disbalded Employees			3,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017		1,302,000	945,000	854,000
A01238	Charge allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,302,000	945,000	854,000
A0123P	Ad-hoc Relief Allowance 2019			612,000	554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>35,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001	Medical Charges		1,000	35,000	1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>386,000</u>	<u>386,000</u>	<u>159,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		60,000	60,000	15,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Institutes for Teachers Education (Female) Bannu				
A033	TOTAL UTILITIES		<u>85,000</u>	<u>85,000</u>	<u>41,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Electricity		80,000	80,000	40,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>205,000</u>	<u>73,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001	Travelling Allowance		200,000	200,000	70,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	
001	Transportation of Goods		2,000	2,000	
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>31,000</u>	<u>25,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
001	Stationery		12,000	12,000	10,000
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
A03905	Newspapers Periodicals and Books		4,000	4,000	3,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Others		10,000	10,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>504,000</u>	<u>544,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>504,000</u>	<u>544,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	504,000	544,000
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>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Institutes for Teachers Education (Female) Bannu				
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>27,000</u>	<u>35,000</u>	<u>20,000</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>12,000</u>	<u>20,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		12,000	20,000	9,000
Regional Institutes for Teachers Education (Female) Bannu			21,737,000	16,141,000	14,841,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
CA4247	Regional Institutes for Teachers Education (Female) Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,816,000</u>	<u>14,396,000</u>	<u>14,389,000</u>
A011	TOTAL PAY		28	28	<u>14,648,000</u>	<u>8,629,000</u>	<u>9,164,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,462,000</u>	<u>6,575,000</u>	<u>6,470,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,382,000</u>	<u>6,495,000</u>	<u>6,462,000</u>
P070	Principal	(BPS-20)	1	1	1,349,000		765,000
C122	Chief Instructor	(BPS-19)	1	1	676,000		389,000
I018	Instructor	(BPS-19)	3	3	3,687,000		2,070,000
I018	Instructor	(BPS-18)	5	5	3,843,000		2,191,000
I060	Instructor (I.T)	(BPS-17)	1	1	397,000		232,000
L033	Librarian	(BPS-17)	1	1	397,000		232,000
A057	Assistant	(BPS-16)	1	1	558,000		314,000
S575	Senior Drawing Master	(BPS-16)	1	1	475,000		269,000
A01102	Personal pay				80,000	80,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,186,000</u>	<u>2,054,000</u>	<u>2,694,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,186,000</u>	<u>2,054,000</u>	<u>2,694,000</u>
S035	Senior Clerk	(BPS-14)	1	1	565,000		476,000
Q005	Qaria	(BPS-12)	1	1	311,000		264,000
H062	Hostel Superintendent	(BPS-10)	1	1	272,000		231,000
P088	Projectionist	(BPS-09)	1	1	245,000		208,000
B013	Bearer	(BPS-03)	1	1	158,000		134,000
C057	Chowkidar	(BPS-03)	2	2	279,000		237,000
C095	Cook	(BPS-03)	2	2	279,000		237,000
M010	Mali	(BPS-03)	1	1	262,000		220,000
N005	Naib Qasid	(BPS-03)	2	2	513,000		431,000
S162	Sweeper	(BPS-03)	2	2	302,000		256,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Institutes for Teachers Education (Female) Charsadda				
A012	TOTAL ALLOWANCES		<u>8,168,000</u>	<u>5,767,000</u>	<u>5,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,067,000</u>	<u>5,712,000</u>	<u>5,223,000</u>
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		1,185,000	566,000	659,000
A01203	Conveyance Allowance		1,137,000	729,000	681,000
A01207	Washing Allowance		9,000	8,000	7,000
A01208	Dress Allowance		9,000	8,000	7,000
A0120D	Integrated Allowance		11,000	9,000	6,000
A01216	Qualification Allowance		30,000		
A01217	Medical Allowance		779,000	564,000	450,000
A0121T	Adhoc Relief Allowance 2013		350,000	265,000	191,000
A01224	Entertainment Allowance		32,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		298,000	147,000	130,000
A0122M	Adhoc Relief Allowance 2016		1,198,000	753,000	670,000
A0122Y	Ad-hoc Relief Allowance 2017		1,507,000	946,000	879,000
A0123G	Ad-hoc Relief Allowance-2018		1,507,000	945,000	877,000
A0123P	Ad-hoc Relief Allowance 2019			730,000	624,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>55,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
001	Medical Charges		1,000	55,000	1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>346,000</u>	<u>265,000</u>	<u>119,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>23,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		40,000	20,000	11,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Institutes for Teachers Education (Female) Charsadda				
A033	TOTAL UTILITIES		<u>97,000</u>	<u>97,000</u>	<u>41,000</u>
A03301	Gas		10,000	10,000	8,000
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>32,000</u>
001	Electricity		80,000	80,000	32,000
A03304	Hot and Cold Weather Charges		7,000	7,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>169,000</u>	<u>108,000</u>	<u>38,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>100,000</u>	<u>30,000</u>
001	Travelling Allowance		160,000	100,000	30,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>26,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		3,000	3,000	3,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>4,000</u>
001	Others		15,000	15,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>960,000</u>	<u>1,037,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>960,000</u>	<u>1,037,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	960,000	1,037,000
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>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Institutes for Teachers Education (Female) Charsadda				
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>24,000</u>	<u>24,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
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
Regional Institutes for Teachers Education (Female) Charsadda			24,186,000	15,645,000	15,567,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
CL4262	Regional Institutes for Teachers Education (Male) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,190,000</u>	<u>16,201,000</u>	<u>12,912,000</u>
A011	TOTAL PAY		27	27	<u>12,062,000</u>	<u>9,295,000</u>	<u>7,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,925,000</u>	<u>5,843,000</u>	<u>4,155,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,925,000</u>	<u>5,843,000</u>	<u>4,155,000</u>
P070	Principal	(BPS-20)	1	1	888,000		470,000
C122	Chief Instructor	(BPS-19)	1	1	820,000		427,000
I018	Instructor	(BPS-19)	2	2	2,086,000		1,073,000
I018	Instructor	(BPS-18)	5	5	2,731,000		1,450,000
I060	Instructor (I.T)	(BPS-17)	1	1	394,000		211,000
L033	Librarian	(BPS-17)	1	1	394,000		211,000
A057	Assistant	(BPS-16)	1	1	612,000		313,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,137,000</u>	<u>3,452,000</u>	<u>3,438,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>4,137,000</u>	<u>3,448,000</u>	<u>3,434,000</u>
D106	Drawing Master	(BPS-15)	1	1	601,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	428,000		357,000
Q001	Qari	(BPS-12)	1	1	421,000		350,000
H062	Hostel Superintendent	(BPS-10)	1	1	444,000		367,000
P088	Projectionist	(BPS-09)	1	1	391,000		324,000
B013	Bearer	(BPS-03)	1	1	193,000		160,000
C057	Chowkidar	(BPS-03)	2	2	313,000		261,000
C095	Cook	(BPS-03)	2	2	381,000		316,000
M010	Mali	(BPS-03)	1	1	193,000		160,000
N005	Naib Qasid	(BPS-03)	2	2	386,000		320,000
S162	Sweeper	(BPS-03)	2	2	386,000		320,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Institutes for Teachers Education (Male) Chitral				
A01152	Personal pay			4,000	4,000
A012	TOTAL ALLOWANCES		<u>8,128,000</u>	<u>6,906,000</u>	<u>5,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,825,000</u>	<u>6,725,000</u>	<u>5,127,000</u>
A01201	Senior Post Allowance		15,000	8,000	
A01202	House Rent Allowance		1,199,000	906,000	611,000
A01203	Conveyance Allowance		1,110,000	895,000	649,000
A01207	Washing Allowance		15,000	14,000	13,000
A01208	Dress Allowance		15,000	14,000	13,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		628,000	510,000	407,000
A0121T	Adhoc Relief Allowance 2013		276,000	150,000	150,000
A01224	Entertainment Allowance		26,000	10,000	6,000
A0122C	Adhoc Relief Allowance - 2015		186,000	104,000	104,000
A0122M	Adhoc Relief Allowance 2016		934,000	729,000	564,000
A0122N	Special Conveyance Allowance to Disbalded Employees			78,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,229,000	929,000	729,000
A01233	Unattractive Area Allowance		<u>952,000</u>	<u>767,000</u>	<u>582,000</u>
001	Unattractive Area Allowance		952,000	767,000	582,000
A0123G	Ad-hoc Relief Allowance-2018		1,229,000	929,000	728,000
A0123P	Ad-hoc Relief Allowance 2019			671,000	560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>303,000</u>	<u>181,000</u>	<u>192,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A01284	Firewood Allowance		202,000	181,000	190,000
A03	TOTAL OPERATING EXPENSES		<u>900,000</u>	<u>822,000</u>	<u>154,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>30,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		5,000		1,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Institutes for Teachers Education (Male) Chitral				
A03202	Telephone and Trunk Call		45,000	30,000	18,000
A033	TOTAL UTILITIES		<u>510,000</u>	<u>430,000</u>	<u>44,000</u>
A03303	Electricity		<u>230,000</u>	<u>100,000</u>	<u>43,000</u>
001	Electricity		230,000	100,000	43,000
A03304	Hot and Cold Weather Charges		280,000	330,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>274,000</u>	<u>274,000</u>	<u>58,000</u>
A03805	Travelling Allowance		<u>270,000</u>	<u>270,000</u>	<u>57,000</u>
001	Travelling Allowance		270,000	270,000	57,000
A03806	Transportation of Goods		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Transportation of Goods		4,000	4,000	1,000
A039	TOTAL GENERAL		<u>66,000</u>	<u>88,000</u>	<u>33,000</u>
A03901	Stationery		<u>28,000</u>	<u>28,000</u>	<u>12,000</u>
001	Stationery		28,000	28,000	12,000
A03902	Printing and Publication			<u>18,000</u>	
001	Printing and publication			18,000	
A03905	Newspapers Periodicals and Books		6,000	10,000	6,000
A03970	Others		<u>32,000</u>	<u>32,000</u>	<u>15,000</u>
001	Others		32,000	32,000	15,000
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>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>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Institutes for Teachers Education (Male) Chitral				
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>48,000</u>	<u>48,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>12,000</u>
001	Machinery and Equipment		25,000	25,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		23,000	23,000	11,000
Regional Institutes for Teachers Education (Male) Chitral			22,138,000	17,071,000	13,091,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,849,000</u>	<u>12,410,000</u>	<u>7,495,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>8,235,000</u>	<u>7,382,000</u>	<u>4,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>5,109,000</u>	<u>4,381,000</u>	<u>1,800,000</u>
A01101	Total Basic Pay Of Officer		9	9	5,109,000	4,381,000	1,800,000
C122	Chief Instructor	(BPS-19)	1	1	753,000		262,000
P070	Principal	(BPS-19)	1	1	753,000		262,000
I018	Instructor	(BPS-18)	4	4	2,243,000		798,000
I060	Instructor (I.T)	(BPS-17)	1	1	397,000		143,000
L033	Librarian	(BPS-17)	1	1	397,000		143,000
A057	Assistant	(BPS-16)	1	1	566,000		192,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,126,000</u>	<u>3,001,000</u>	<u>2,580,000</u>
A01151	Total Basic Pay Other Staff		15	15	3,126,000	3,001,000	2,580,000
D106	Drawing Master	(BPS-15)	1	1	276,000		232,000
S035	Senior Clerk	(BPS-14)	1	1	472,000		388,000
Q005	Qaria	(BPS-12)	1	1	173,000		146,000
H062	Hostel Superintendent	(BPS-10)	1	1	157,000		132,000
P088	Projectionist	(BPS-09)	1	1	257,000		212,000
B013	Bearer	(BPS-03)	1	1	147,000		121,000
C057	Chowkidar	(BPS-03)	2	2	393,000		322,000
C095	Cook	(BPS-03)	2	2	391,000		320,000
M010	Mali	(BPS-03)	1	1	196,000		161,000
N005	Naib Qasid	(BPS-03)	2	2	327,000		269,000
S162	Sweeper	(BPS-03)	2	2	337,000		277,000
A012	TOTAL ALLOWANCES				<u>5,614,000</u>	<u>5,028,000</u>	<u>3,115,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,405,000</u>	<u>4,928,000</u>	<u>3,113,000</u>
A01202	House Rent Allowance		926,000	689,000	408,000
A01203	Conveyance Allowance		904,000	705,000	454,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		498,000	391,000	293,000
A0121T	Adhoc Relief Allowance 2013		190,000	138,000	75,000
A01224	Entertainment Allowance		12,000	4,000	
A0122C	Adhoc Relief Allowance - 2015		127,000	92,000	51,000
A0122M	Adhoc Relief Allowance 2016		635,000	479,000	314,000
A0122N	Special Conveyance Allowance to Disabled Employees			78,000	104,000
A0122Y	Ad-hoc Relief Allowance 2017		845,000	743,000	413,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>300,000</u>	<u>218,000</u>
001	Unattractive Area Allowance		390,000	300,000	218,000
A0123G	Ad-hoc Relief Allowance-2018		845,000	743,000	413,000
A0123P	Ad-hoc Relief Allowance 2019			533,000	337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>209,000</u>	<u>100,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A01284	Firewood Allowance		108,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>498,000</u>	<u>557,000</u>	<u>162,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>50,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		4,000		1,000
A03202	Telephone and Trunk Call		40,000	50,000	40,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>275,000</u>	<u>47,000</u>
A03303	Electricity		<u>75,000</u>	<u>75,000</u>	<u>46,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower				
001	Electricity		75,000	75,000	46,000
A03304	Hot and Cold Weather Charges		180,000	200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>170,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>55,000</u>
001	Travelling Allowance		170,000	170,000	55,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>62,000</u>	<u>19,000</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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		4,000	7,000	2,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>6,000</u>
001	Others		10,000	40,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>400,000</u>	<u>432,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>400,000</u>	<u>432,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	400,000	432,000
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>25,000</u>	<u>45,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>5,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower				
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment		15,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
Regional Institutes for Teachers Education (Female) Dir Lower			15,372,000	13,412,000	8,100,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,403,000</u>	<u>12,470,000</u>	<u>11,290,000</u>
A011	TOTAL PAY		27	27	<u>11,980,000</u>	<u>7,063,000</u>	<u>6,986,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,904,000</u>	<u>4,563,000</u>	<u>4,490,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>8,846,000</u>	<u>4,563,000</u>	<u>4,490,000</u>
P070	Principal	(BPS-20)	1	1	1,338,000		678,000
C122	Chief Instructor	(BPS-19)	1	1	753,000		385,000
I018	Instructor	(BPS-19)	2	2	1,975,000		996,000
I018	Instructor	(BPS-18)	4	4	3,738,000		1,885,000
I060	Instructor (I.T)	(BPS-17)	1	1	397,000		208,000
L033	Librarian	(BPS-17)	1	1	397,000		208,000
A057	Assistant	(BPS-16)	1	1	248,000		130,000
A01102	Personal pay				58,000		
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,076,000</u>	<u>2,500,000</u>	<u>2,496,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>3,076,000</u>	<u>2,500,000</u>	<u>2,496,000</u>
D106	Drawing Master	(BPS-15)	1	1	202,000		169,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		165,000
Q001	Qari	(BPS-12)	1	1	173,000		143,000
H062	Hostel Superintendent	(BPS-10)	1	1	157,000		130,000
P088	Projectionist	(BPS-09)	1	1	152,000		125,000
D112	Driver	(BPS-06)	1	1	260,000		209,000
B013	Bearer	(BPS-03)	1	1	121,000		98,000
C057	Chowkidar	(BPS-03)	2	2	398,000		320,000
C095	Cook	(BPS-03)	2	2	341,000		275,000
M010	Mali	(BPS-03)	1	1	228,000		183,000
N005	Naib Qasid	(BPS-03)	2	2	471,000		378,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.						
S162	Sweeper	(BPS-03)	2	2	374,000		301,000
A012	TOTAL ALLOWANCES				<u>7,423,000</u>	<u>5,407,000</u>	<u>4,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,210,000</u>	<u>4,842,000</u>	<u>4,302,000</u>
A01201	Senior Post Allowance				15,000	7,000	
A01202	House Rent Allowance				1,173,000	714,000	581,000
A01203	Conveyance Allowance				1,045,000	622,000	543,000
A01207	Washing Allowance				9,000	8,000	9,000
A01208	Dress Allowance				9,000	8,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				850,000	393,000	356,000
A0121T	Adhoc Relief Allowance 2013				254,000	168,000	140,000
A01224	Entertainment Allowance				26,000	14,000	9,000
A0122C	Adhoc Relief Allowance - 2015				187,000	111,000	97,000
A0122M	Adhoc Relief Allowance 2016				884,000	591,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017				1,148,000	729,000	670,000
A01233	Unattractive Area Allowance				<u>450,000</u>	<u>266,000</u>	<u>243,000</u>
001	Unattractive Area Allowance				450,000	266,000	243,000
A01238	Charge allowance				1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,148,000	729,000	670,000
A0123P	Ad-hoc Relief Allowance 2019					470,000	464,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>213,000</u>	<u>565,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>485,000</u>	<u>1,000</u>
001	Medical Charges				1,000	485,000	1,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000
A01284	Firewood Allowance				112,000	80,000	
A03	TOTAL OPERATING EXPENSES				<u>1,059,000</u>	<u>937,000</u>	<u>106,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>40,000</u>	<u>41,000</u>
A03201	Postage and Telegraph				5,000		1,000
A03202	Telephone and Trunk Call				40,000	40,000	40,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.				
A033	TOTAL UTILITIES		<u>214,000</u>	<u>164,000</u>	<u>6,000</u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001	Electricity		60,000	60,000	1,000
A03304	Hot and Cold Weather Charges		150,000	100,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>608,000</u>	<u>552,000</u>	<u>22,000</u>
A03404	Rent for other building		608,000	552,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>161,000</u>	<u>153,000</u>	<u>18,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>18,000</u>
001	Travelling Allowance		150,000	150,000	18,000
A03806	Transportation of Goods		<u>8,000</u>		
001	Transportation of Goods		8,000		
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	
001	Conveyance Charges		3,000	3,000	
A039	TOTAL GENERAL		<u>31,000</u>	<u>28,000</u>	<u>19,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
001	Stationery		12,000	12,000	10,000
A03902	Printing and Publication		<u>3,000</u>		<u>1,000</u>
001	Printing and publication		3,000		1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>11,000</u>	<u>11,000</u>	<u>3,000</u>
001	Others		11,000	11,000	3,000
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

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.				
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>30,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	10,000	20,000
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
Regional Institutes for Teachers Education (Male) Dir Lower.			21,492,000	13,427,000	11,428,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,457,000</u>	<u>15,919,000</u>	<u>11,031,000</u>
A011	TOTAL PAY		28	28	<u>15,353,000</u>	<u>9,858,000</u>	<u>6,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>11,549,000</u>	<u>6,067,000</u>	<u>3,597,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,549,000</u>	<u>6,032,000</u>	<u>3,574,000</u>
P070	Principal	(BPS-20)	1	1	1,456,000		450,000
C122	Chief Instructor	(BPS-19)	1	1	963,000		298,000
I018	Instructor	(BPS-19)	2	2	2,709,000		822,000
I018	Instructor	(BPS-18)	5	5	4,572,000		1,415,000
L033	Librarian	(BPS-18)	1	1	500,000		164,000
I060	Instructor (I.T)	(BPS-17)	1	1	397,000		130,000
A057	Assistant	(BPS-16)	1	1	248,000		82,000
S575	Senior Drawing Master	(BPS-16)	1	1	704,000		213,000
A01102	Personal pay					35,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,804,000</u>	<u>3,791,000</u>	<u>3,361,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,762,000</u>	<u>3,762,000</u>	<u>3,337,000</u>
S035	Senior Clerk	(BPS-14)	1	1	444,000		395,000
Q001	Qari	(BPS-12)	1	1	173,000		158,000
H062	Hostel Superintendent	(BPS-10)	1	1	286,000		255,000
P088	Projectionist	(BPS-09)	1	1	409,000		362,000
D112	Driver	(BPS-06)	1	1	276,000		245,000
B013	Bearer	(BPS-03)	1	1	223,000		197,000
C057	Chowkidar	(BPS-03)	2	2	297,000		264,000
C095	Cook	(BPS-03)	2	2	498,000		440,000
M010	Mali	(BPS-03)	1	1	238,000		210,000
N005	Naib Qasid	(BPS-03)	2	2	563,000		496,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan						
S162	Sweeper	(BPS-03)	2	2	355,000		315,000
A01152	Personal pay				42,000	29,000	24,000
A012	TOTAL ALLOWANCES				<u>8,104,000</u>	<u>6,061,000</u>	<u>4,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,003,000</u>	<u>6,061,000</u>	<u>4,071,000</u>
A01201	Senior Post Allowance				15,000	8,000	
A01202	House Rent Allowance				1,242,000	700,000	500,000
A01203	Conveyance Allowance				1,134,000	901,000	534,000
A01207	Washing Allowance				15,000	13,000	12,000
A01208	Dress Allowance				15,000	13,000	8,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				747,000	546,000	368,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A0121T	Adhoc Relief Allowance 2013				323,000	219,000	136,000
A01224	Entertainment Allowance				26,000	10,000	6,000
A0122C	Adhoc Relief Allowance - 2015				213,000	148,000	95,000
A0122M	Adhoc Relief Allowance 2016				1,133,000	767,000	497,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,514,000	981,000	667,000
A01238	Charge allowance				2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,514,000	981,000	665,000
A0123P	Ad-hoc Relief Allowance 2019					721,000	533,000
A01270	Other				<u>63,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others				63,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>527,000</u>	<u>626,000</u>	<u>320,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan				
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		50,000	50,000	23,000
A033	TOTAL UTILITIES		<u>172,000</u>	<u>212,000</u>	<u>124,000</u>
A03303	Electricity		<u>160,000</u>	<u>200,000</u>	<u>123,000</u>
001	Electricity		160,000	200,000	123,000
A03304	Hot and Cold Weather Charges		12,000	12,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>120,000</u>	<u>95,000</u>
A03407	Rates and Taxes		100,000	120,000	95,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>159,000</u>	<u>206,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>45,000</u>
001	Travelling Allowance		150,000	200,000	45,000
A03806	Transportation of Goods		<u>3,000</u>		
001	Transportation of Goods		3,000		
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges		6,000	6,000	
A039	TOTAL GENERAL		<u>43,000</u>	<u>35,000</u>	<u>31,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>3,000</u>		<u>1,000</u>
001	Printing and publication		3,000		1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	4,000
A03970	Others		<u>20,000</u>	<u>15,000</u>	<u>11,000</u>
001	Others		20,000	15,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>519,000</u>	<u>561,000</u>

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan				
A041	TOTAL PENSION		<u>500,000</u>	<u>519,000</u>	<u>561,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	519,000	561,000
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>24,000</u>	<u>24,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
001	Machinery and Equipment		12,000	12,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		12,000	12,000	10,000
Regional Institutes for Teachers Education (Male) D.I.Khan			25,008,000	17,088,000	11,933,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4358	Regional Institutes for Teachers Education (Female) DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,863,000</u>	<u>19,458,000</u>	<u>18,648,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>14,120,000</u>	<u>12,121,000</u>	<u>11,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>10,094,000</u>	<u>8,693,000</u>	<u>8,456,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>9,851,000</u>	<u>8,553,000</u>	<u>8,324,000</u>
P070	Principal	(BPS-20)	1	1	1,618,000		1,364,000
C122	Chief Instructor	(BPS-19)	1	1	894,000		758,000
I018	Instructor	(BPS-19)	2	2	2,678,000		2,248,000
I018	Instructor	(BPS-18)	3	3	2,170,000		1,848,000
I060	Instructor (I.T)	(BPS-17)	1	1	921,000		775,000
L033	Librarian	(BPS-17)	1	1	562,000		479,000
A057	Assistant	(BPS-16)	1	1	577,000		486,000
S575	Senior Drawing Master	(BPS-16)	1	1	431,000		366,000
A01102	Personal pay				243,000	140,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>4,026,000</u>	<u>3,428,000</u>	<u>3,308,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,999,000</u>	<u>3,423,000</u>	<u>3,305,000</u>
S578	Senior Qaria	(BPS-15)	1	1	436,000		363,000
S035	Senior Clerk	(BPS-14)	1	1	479,000		397,000
H062	Hostel Superintendent	(BPS-10)	1	1	292,000		243,000
P088	Projectionist	(BPS-09)	1	1	187,000		157,000
D112	Driver	(BPS-06)	1	1	355,000		292,000
B013	Bearer	(BPS-03)	1	1	225,000		185,000
C002	Caller	(BPS-03)	1	1	135,000		112,000
C057	Chowkidar	(BPS-03)	2	2	372,000		307,000
C095	Cook	(BPS-03)	2	2	460,000		379,000
M010	Mali	(BPS-03)	1	1	280,000		230,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4358	Regional Institutes for Teachers Education (Female) DIKhan						
N005	Naib Qasid	(BPS-03)	1	1	302,000		248,000
S162	Sweeper	(BPS-03)	2	2	476,000		392,000
A01152	Personal pay				27,000	5,000	3,000
A012	TOTAL ALLOWANCES				<u>7,743,000</u>	<u>7,337,000</u>	<u>6,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,642,000</u>	<u>7,037,000</u>	<u>6,783,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,122,000	979,000	946,000
A01203	Conveyance Allowance				1,072,000	917,000	855,000
A01207	Washing Allowance				15,000	9,000	7,000
A01208	Dress Allowance				15,000	8,000	5,000
A0120D	Integrated Allowance				11,000	6,000	5,000
A01217	Medical Allowance				741,000	611,000	578,000
A0121T	Adhoc Relief Allowance 2013				299,000	240,000	236,000
A01224	Entertainment Allowance				26,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015				222,000	166,000	162,000
A0122M	Adhoc Relief Allowance 2016				1,220,000	894,000	920,000
A0122Y	Ad-hoc Relief Allowance 2017				1,442,000	1,216,000	1,162,000
A0123G	Ad-hoc Relief Allowance-2018				1,442,000	1,216,000	1,162,000
A0123P	Ad-hoc Relief Allowance 2019					740,000	711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>300,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Leave Salary				100,000	300,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>442,000</u>	<u>573,000</u>	<u>198,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>45,000</u>	<u>20,000</u>
A03201	Postage and Telegraph				5,000	5,000	2,000
A03202	Telephone and Trunk Call				40,000	40,000	18,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Institutes for Teachers Education (Female) DIKhan				
A033	TOTAL UTILITIES		<u>148,000</u>	<u>218,000</u>	<u>105,000</u>
A03303	Electricity		<u>130,000</u>	<u>200,000</u>	<u>104,000</u>
001	Electricity		130,000	200,000	104,000
A03304	Hot and Cold Weather Charges		18,000	18,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>191,000</u>	<u>240,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>29,000</u>
001	Travelling Allowance		170,000	170,000	29,000
A03806	Transportation of Goods		<u>6,000</u>	<u>55,000</u>	<u>1,000</u>
001	Transportation of Goods		6,000	55,000	1,000
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>58,000</u>	<u>70,000</u>	<u>34,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>9,000</u>
001	Stationery		15,000	15,000	9,000
A03902	Printing and Publication		<u>8,000</u>		<u>1,000</u>
001	Printing and publication		8,000		1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>22,000</u>
001	Others		30,000	50,000	22,000
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>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>

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DI4358	Regional Institutes for Teachers Education (Female) DIKhan					
001	Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>10,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Plant and Machinery			5,000	5,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	
A09701	Furniture and fixtures			<u>5,000</u>	<u>5,000</u>	
001	Furniture & Fixture			5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
001	Machinery and Equipment			25,000	25,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			12,000	12,000	8,000
Regional Institutes for Teachers Education (Female) DIKhan				23,353,000	20,078,000	18,876,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
HR4308	Regional Institutes for Teachers Education (Male) Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,290,000</u>	<u>26,499,000</u>	<u>25,704,000</u>
A011	TOTAL PAY		31	31	<u>18,556,000</u>	<u>16,591,000</u>	<u>16,286,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>15,045,000</u>	<u>13,073,000</u>	<u>12,773,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>14,405,000</u>	<u>12,593,000</u>	<u>12,306,000</u>
P070	Principal	(BPS-20)	1	1	1,402,000		1,201,000
C122	Chief Instructor	(BPS-19)	1	1	753,000		649,000
I018	Instructor	(BPS-19)	2	2	2,416,000		2,057,000
I018	Instructor	(BPS-18)	7	7	6,653,000		5,689,000
L033	Librarian	(BPS-18)	1	1	1,169,000		995,000
I060	Instructor (I.T)	(BPS-17)	1	1	823,000		702,000
A057	Assistant	(BPS-16)	1	1	540,000		461,000
S575	Senior Drawing Master	(BPS-16)	1	1	649,000		552,000
A01102	Personal pay				640,000	480,000	467,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,511,000</u>	<u>3,518,000</u>	<u>3,513,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,497,000</u>	<u>3,504,000</u>	<u>3,500,000</u>
S035	Senior Clerk	(BPS-14)	1	1	379,000		381,000
Q001	Qari	(BPS-12)	1	1	475,000		474,000
H062	Hostel Superintendent	(BPS-10)	1	1	373,000		373,000
P088	Projectionist	(BPS-09)	1	1	414,000		412,000
D112	Driver	(BPS-06)	1	1	152,000		153,000
B013	Bearer	(BPS-03)	1	1	128,000		129,000
C057	Chowkidar	(BPS-03)	2	2	323,000		323,000
C095	Cook	(BPS-03)	2	2	318,000		318,000
M010	Mali	(BPS-03)	1	1	191,000		191,000
N005	Naib Qasid	(BPS-03)	2	2	288,000		289,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
HR4308	Regional Institutes for Teachers Education (Male) Haripur						
S162	Sweeper	(BPS-03)	2	2	323,000		323,000
T049	Tubewell Operator	(BPS-03)	1	1	133,000		134,000
A01152	Personal pay				14,000	14,000	13,000
A012	TOTAL ALLOWANCES				<u>9,734,000</u>	<u>9,908,000</u>	<u>9,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,633,000</u>	<u>9,768,000</u>	<u>9,416,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,386,000	1,291,000	1,236,000
A01203	Conveyance Allowance				1,274,000	1,182,000	1,134,000
A01207	Washing Allowance				17,000	11,000	11,000
A01208	Dress Allowance				17,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				925,000	816,000	794,000
A0121T	Adhoc Relief Allowance 2013				404,000	352,000	340,000
A01224	Entertainment Allowance				26,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				268,000	238,000	230,000
A0122M	Adhoc Relief Allowance 2016				1,394,000	1,235,000	1,196,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,839,000	1,659,000	1,593,000
A01238	Charge allowance				2,000	2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,839,000	1,659,000	1,593,000
A0123P	Ad-hoc Relief Allowance 2019					984,000	947,000
A01270	Other				<u>180,000</u>	<u>210,000</u>	<u>210,000</u>
001	Others				180,000	210,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>140,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>14,000</u>	<u>1,000</u>
001	Medical Charges				1,000	14,000	1,000
A01278	Leave Salary				<u>100,000</u>	<u>126,000</u>	<u>1,000</u>
001	Leave Salary				100,000	126,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>423,000</u>	<u>511,000</u>	<u>178,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Institutes for Teachers Education (Male) Haripur				
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>53,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		6,000	8,000	5,000
A03202	Telephone and Trunk Call		40,000	45,000	4,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>225,000</u>	<u>105,000</u>
A03301	Gas		55,000	70,000	45,000
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>85,000</u>	<u>150,000</u>	<u>54,000</u>
001	Electricity		85,000	150,000	54,000
A03304	Hot and Cold Weather Charges		6,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>182,000</u>	<u>182,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>52,000</u>
001	Travelling Allowance		170,000	170,000	52,000
A03806	Transportation of Goods			<u>12,000</u>	
001	Transportation of Goods			12,000	
A03808	Conveyance Charges		<u>12,000</u>		<u>1,000</u>
001	Conveyance Charges		12,000		1,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>51,000</u>	<u>11,000</u>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>2,000</u>
001	Stationery		18,000	20,000	2,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>3,000</u>
001	Others		20,000	25,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>647,000</u>	<u>699,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>647,000</u>	<u>699,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	647,000	699,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Institutes for Teachers Education (Male) Haripur				
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>63,000</u>	<u>110,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport		30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>30,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>30,000</u>	<u>4,000</u>
001	Machinery and Equipment		18,000	30,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>50,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		15,000	50,000	6,000
Regional Institutes for Teachers Education (Male) Haripur			29,776,000	27,767,000	26,622,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4399	Regional Institutes for Teachers Education (Male) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,803,000</u>	<u>16,842,000</u>	<u>16,348,000</u>
A011	TOTAL PAY		29	29	<u>14,026,000</u>	<u>10,602,000</u>	<u>10,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>10,692,000</u>	<u>8,102,000</u>	<u>8,139,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,692,000</u>	<u>8,086,000</u>	<u>8,127,000</u>
P070	Principal	(BPS-20)	1	1	1,596,000		1,204,000
C122	Chief Instructor	(BPS-19)	1	1	878,000		667,000
I018	Instructor	(BPS-19)	2	2	2,489,000		1,872,000
I018	Instructor	(BPS-18)	6	6	3,829,000		2,934,000
I060	Instructor (I.T)	(BPS-17)	1	1	397,000		308,000
L033	Librarian	(BPS-17)	1	1	397,000		308,000
A057	Assistant	(BPS-16)	1	1	558,000		421,000
S575	Senior Drawing Master	(BPS-16)	1	1	548,000		413,000
A01102	Personal pay					16,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,334,000</u>	<u>2,500,000</u>	<u>2,313,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,334,000</u>	<u>2,500,000</u>	<u>2,313,000</u>
S035	Senior Clerk	(BPS-14)	1	1	479,000		332,000
Q001	Qari	(BPS-12)	1	1	411,000		285,000
H062	Hostel Superintendent	(BPS-10)	1	1	157,000		112,000
P088	Projectionist	(BPS-09)	1	1	152,000		108,000
D112	Driver	(BPS-06)	1	1	135,000		95,000
B013	Bearer	(BPS-03)	1	1	137,000		95,000
C057	Chowkidar	(BPS-03)	2	2	413,000		285,000
C095	Cook	(BPS-03)	2	2	256,000		179,000
M010	Mali	(BPS-03)	1	1	225,000		155,000
N005	Naib Qasid	(BPS-03)	2	2	450,000		310,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4399	Regional Institutes for Teachers Education (Male) Kohat						
S162	Sweeper	(BPS-03)	2	2	519,000		357,000
A012	TOTAL ALLOWANCES				<u>7,777,000</u>	<u>6,240,000</u>	<u>5,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,676,000</u>	<u>6,240,000</u>	<u>5,894,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,271,000	900,000	811,000
A01203	Conveyance Allowance				1,187,000	760,000	739,000
A01207	Washing Allowance				17,000	9,000	8,000
A01208	Dress Allowance				17,000	9,000	8,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				718,000	520,000	506,000
A0121T	Adhoc Relief Allowance 2013				306,000	260,000	218,000
A01224	Entertainment Allowance				26,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015				205,000	160,000	147,000
A0122M	Adhoc Relief Allowance 2016				1,029,000	780,000	765,000
A0122N	Special Conveyance Allowance to Disbalded Employees					9,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				1,433,000	1,030,000	1,013,000
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,433,000	1,030,000	1,013,000
A0123P	Ad-hoc Relief Allowance 2019					720,000	602,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>445,000</u>	<u>282,000</u>	<u>167,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>4,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				5,000	4,000	3,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Institutes for Teachers Education (Male) Kohat				
A033	TOTAL UTILITIES		<u>228,000</u>	<u>160,000</u>	<u>122,000</u>
A03303	Electricity		<u>220,000</u>	<u>160,000</u>	<u>121,000</u>
001	Electricity		220,000	160,000	121,000
A03304	Hot and Cold Weather Charges		8,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>172,000</u>	<u>70,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>60,000</u>	<u>16,000</u>
001	Travelling Allowance		160,000	60,000	16,000
A03806	Transportation of Goods		<u>2,000</u>		
001	Transportation of Goods		2,000		
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Conveyance Charges		10,000	10,000	4,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>48,000</u>	<u>22,000</u>
A03901	Stationery		<u>14,000</u>	<u>14,000</u>	<u>6,000</u>
001	Stationery		14,000	14,000	6,000
A03902	Printing and Publication		<u>3,000</u>		
001	Printing and publication		3,000		
A03905	Newspapers Periodicals and Books		6,000	7,000	3,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>12,000</u>	<u>2,000</u>
001	Advertising and Publicity		2,000	12,000	2,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Others		15,000	15,000	11,000
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>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
KT4399	Regional Institutes for Teachers Education (Male) Kohat					
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>30,000</u>		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>15,000</u>		<u>1,000</u>
001	Machinery and Equipment			15,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			15,000		1,000
Regional Institutes for Teachers Education (Male) Kohat				23,278,000	17,124,000	16,519,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4400	Regional Institutes for Teachers Education (Female) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,692,000</u>	<u>15,618,000</u>	<u>13,119,000</u>
A011	TOTAL PAY		25	25	<u>19,100,000</u>	<u>9,589,000</u>	<u>8,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>15,817,000</u>	<u>7,089,000</u>	<u>6,397,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>15,759,000</u>	<u>7,000,000</u>	<u>6,347,000</u>
P070	Principal	(BPS-20)	1	1	1,456,000		600,000
C122	Chief Instructor	(BPS-19)	1	1	7,339,000		2,885,000
I018	Instructor	(BPS-19)	1	1	1,792,000		721,000
I018	Instructor	(BPS-18)	4	4	3,669,000		1,512,000
I060	Instructor (I.T)	(BPS-17)	1	1	602,000		251,000
L033	Librarian	(BPS-17)	1	1	397,000		171,000
A057	Assistant	(BPS-16)	1	1	504,000		207,000
A01102	Personal pay				58,000	89,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,283,000</u>	<u>2,500,000</u>	<u>1,927,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,270,000</u>	<u>2,500,000</u>	<u>1,927,000</u>
D106	Drawing Master	(BPS-15)	1	1	457,000		270,000
S035	Senior Clerk	(BPS-14)	1	1	444,000		261,000
Q005	Qaria	(BPS-12)	1	1	173,000		105,000
H062	Hostel Superintendent	(BPS-10)	1	1	157,000		95,000
P088	Projectionist	(BPS-09)	1	1	152,000		92,000
B013	Bearer	(BPS-03)	1	1	191,000		112,000
C057	Chowkidar	(BPS-03)	2	2	450,000		262,000
C095	Cook	(BPS-03)	2	2	381,000		223,000
M010	Mali	(BPS-03)	1	1	146,000		86,000
N005	Naib Qasid	(BPS-03)	2	2	332,000		195,000
S162	Sweeper	(BPS-03)	2	2	387,000		226,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Institutes for Teachers Education (Female) Kohat				
A01152	Personal pay		13,000		
A012	TOTAL ALLOWANCES		<u>6,592,000</u>	<u>6,029,000</u>	<u>4,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,491,000</u>	<u>6,029,000</u>	<u>4,793,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,054,000	840,000	647,000
A01203	Conveyance Allowance		989,000	838,000	639,000
A01207	Washing Allowance		15,000	6,000	4,000
A01208	Dress Allowance		15,000	6,000	4,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		623,000	556,000	415,000
A0121T	Adhoc Relief Allowance 2013		224,000	218,000	172,000
A01224	Entertainment Allowance		20,000	8,000	7,000
A0122C	Adhoc Relief Allowance - 2015		234,000	150,000	118,000
A0122M	Adhoc Relief Allowance 2016		845,000	775,000	612,000
A0122Y	Ad-hoc Relief Allowance 2017		1,219,000	980,000	806,000
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,219,000	980,000	806,000
A0123P	Ad-hoc Relief Allowance 2019			639,000	530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>377,000</u>	<u>485,000</u>	<u>185,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		4,000	4,000	2,000
A03202	Telephone and Trunk Call		40,000	40,000	17,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Institutes for Teachers Education (Female) Kohat				
A033	TOTAL UTILITIES		<u>144,000</u>	<u>252,000</u>	<u>132,000</u>
A03301	Gas		60,000	110,000	56,000
A03303	Electricity		<u>80,000</u>	<u>140,000</u>	<u>75,000</u>
001	Electricity		80,000	140,000	75,000
A03304	Hot and Cold Weather Charges		4,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>159,000</u>	<u>159,000</u>	<u>17,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>15,000</u>
001	Travelling Allowance		150,000	150,000	15,000
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods		3,000	3,000	1,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001	Conveyance Charges		6,000	6,000	1,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
A03901	Stationery		<u>13,000</u>	<u>13,000</u>	<u>8,000</u>
001	Stationery		13,000	13,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	3,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
001	Others		12,000	12,000	6,000
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>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

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Institutes for Teachers Education (Female) Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>26,000</u>	<u>18,000</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
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>13,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		13,000	13,000	9,000
Regional Institutes for Teachers Education (Female) Kohat			27,095,000	16,129,000	13,324,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,449,000</u>	<u>18,958,000</u>	<u>18,333,000</u>
A011	TOTAL PAY		26	26	<u>12,916,000</u>	<u>11,884,000</u>	<u>11,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,236,000</u>	<u>8,646,000</u>	<u>8,530,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>9,236,000</u>	<u>8,646,000</u>	<u>8,530,000</u>
P070	Principal	(BPS-20)	1	1	1,456,000		1,342,000
C122	Chief Instructor	(BPS-19)	1	1	569,000		534,000
I018	Instructor	(BPS-19)	2	2	1,946,000		1,795,000
I018	Instructor	(BPS-18)	3	3	2,474,000		2,288,000
L033	Librarian	(BPS-18)	1	1	948,000		874,000
I060	Instructor (I.T)	(BPS-17)	1	1	755,000		696,000
A057	Assistant	(BPS-16)	1	1	558,000		513,000
S575	Senior Drawing Master	(BPS-16)	1	1	530,000		488,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,680,000</u>	<u>3,238,000</u>	<u>3,220,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,680,000</u>	<u>3,233,000</u>	<u>3,218,000</u>
S578	Senior Qaria	(BPS-15)	1	1	442,000		389,000
S035	Senior Clerk	(BPS-14)	1	1	486,000		425,000
H062	Hostel Superintendent	(BPS-10)	1	1	344,000		301,000
P088	Projectionist	(BPS-09)	1	1	410,000		357,000
D112	Driver	(BPS-06)	1	1	135,000		120,000
B013	Bearer	(BPS-03)	1	1	142,000		125,000
C057	Chowkidar	(BPS-03)	2	2	396,000		345,000
C095	Cook	(BPS-03)	2	2	379,000		331,000
M010	Mali	(BPS-03)	1	1	225,000		196,000
N005	Naib Qasid	(BPS-03)	2	2	424,000		369,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.					
S162	Sweeper	(BPS-03)	2	2	297,000	260,000
A01152	Personal pay				5,000	2,000
A012	TOTAL ALLOWANCES				<u>6,533,000</u>	<u>7,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,432,000</u>	<u>6,482,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				915,000	733,000
A01203	Conveyance Allowance				885,000	706,000
A01207	Washing Allowance				17,000	7,000
A01208	Dress Allowance				17,000	7,000
A0120D	Integrated Allowance				11,000	13,000
A01217	Medical Allowance				664,000	572,000
A0121T	Adhoc Relief Allowance 2013				274,000	250,000
A01224	Entertainment Allowance				26,000	19,000
A0122C	Adhoc Relief Allowance - 2015				191,000	176,000
A0122M	Adhoc Relief Allowance 2016				981,000	885,000
A0122Y	Ad-hoc Relief Allowance 2017				1,217,000	1,153,000
A01238	Charge allowance				2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,217,000	1,149,000
A0123P	Ad-hoc Relief Allowance 2019					796,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>240,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>
001	Leave Salary				100,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>521,000</u>	<u>520,000</u>
A032	TOTAL COMMUNICATIONS				<u>43,000</u>	<u>21,000</u>
A03201	Postage and Telegraph				3,000	2,000
A03202	Telephone and Trunk Call				40,000	19,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.				
A033	TOTAL UTILITIES		<u>260,000</u>	<u>260,000</u>	<u>161,000</u>
A03301	Gas		130,000	130,000	95,000
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>66,000</u>
001	Electricity		130,000	130,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>156,000</u>	<u>47,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>41,000</u>
001	Travelling Allowance		150,000	150,000	41,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>62,000</u>	<u>61,000</u>	<u>28,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>11,000</u>
001	Stationery		25,000	25,000	11,000
A03905	Newspapers Periodicals and Books		7,000	6,000	3,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
001	Others		30,000	30,000	14,000
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>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>43,000</u>	<u>50,000</u>	<u>29,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>30,000</u>	<u>19,000</u>
A13101	Machinery and Equipment		<u>28,000</u>	<u>30,000</u>	<u>19,000</u>
001	Machinery and Equipment		28,000	30,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		15,000	20,000	10,000
	Regional Institutes for Teachers Education (Female) Mansehra.		21,013,000	19,528,000	18,621,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4243	Regional Institutes for Teachers Education (Male) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,881,000</u>	<u>21,302,000</u>	<u>21,548,000</u>
A011	TOTAL PAY		27	27	<u>14,508,000</u>	<u>13,218,000</u>	<u>13,489,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,765,000</u>	<u>10,498,000</u>	<u>10,733,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>10,696,000</u>	<u>10,409,000</u>	<u>10,625,000</u>
P070	Principal	(BPS-20)	1	1	1,619,000		1,603,000
C122	Chief Instructor	(BPS-19)	1	1	753,000		752,000
I018	Instructor	(BPS-19)	2	2	2,159,000		2,139,000
I018	Instructor	(BPS-18)	5	5	4,296,000		4,271,000
L033	Librarian	(BPS-18)	1	1	1,224,000		1,208,000
I060	Instructor (I.T)	(BPS-17)	1	1	397,000		401,000
A057	Assistant	(BPS-16)	1	1	248,000		251,000
A01102	Personal pay				69,000	89,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,743,000</u>	<u>2,720,000</u>	<u>2,756,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,743,000</u>	<u>2,720,000</u>	<u>2,756,000</u>
D106	Drawing Master	(BPS-15)	1	1	575,000		423,000
S035	Senior Clerk	(BPS-14)	1	1	472,000		348,000
Q001	Qari	(BPS-12)	1	1	409,000		301,000
H062	Hostel Superintendent	(BPS-10)	1	1	190,000		142,000
P088	Projectionist	(BPS-09)	1	1	349,000		256,000
B013	Bearer	(BPS-03)	1	1	123,000		91,000
C057	Chowkidar	(BPS-03)	2	2	455,000		333,000
C095	Cook	(BPS-03)	2	2	345,000		254,000
M010	Mali	(BPS-03)	1	1	180,000		132,000
N005	Naib Qasid	(BPS-03)	2	2	242,000		180,000
S162	Sweeper	(BPS-03)	2	2	403,000		296,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Institutes for Teachers Education (Male) Malakand				
A012	TOTAL ALLOWANCES		<u>8,373,000</u>	<u>8,084,000</u>	<u>8,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,272,000</u>	<u>8,084,000</u>	<u>8,057,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,228,000	1,101,000	1,102,000
A01203	Conveyance Allowance		1,109,000	983,000	972,000
A01207	Washing Allowance		15,000	9,000	9,000
A01208	Dress Allowance		15,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	10,000
A01217	Medical Allowance		731,000	649,000	648,000
A0121T	Adhoc Relief Allowance 2013		331,000	277,000	278,000
A01224	Entertainment Allowance		26,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015		278,000	190,000	181,000
A0122M	Adhoc Relief Allowance 2016		1,092,000	1,007,000	1,008,000
A0122Y	Ad-hoc Relief Allowance 2017		1,475,000	1,320,000	1,318,000
A01233	Unattractive Area Allowance		<u>468,000</u>	<u>413,000</u>	<u>413,000</u>
001	Unattractive Area Allowance		468,000	413,000	413,000
A01238	Charge allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,476,000	1,320,000	1,318,000
A0123P	Ad-hoc Relief Allowance 2019			758,000	754,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>481,000</u>	<u>516,000</u>	<u>147,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>55,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		4,000	5,000	4,000
A03202	Telephone and Trunk Call		50,000	50,000	9,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Institutes for Teachers Education (Male) Malakand				
A033	TOTAL UTILITIES		<u>260,000</u>	<u>290,000</u>	<u>83,000</u>
A03303	Electricity		<u>130,000</u>	<u>160,000</u>	<u>82,000</u>
001	Electricity		130,000	160,000	82,000
A03304	Hot and Cold Weather Charges		130,000	130,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>144,000</u>	<u>148,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>37,000</u>
001	Travelling Allowance		140,000	140,000	37,000
A03806	Transportation of Goods		<u>1,000</u>	<u>5,000</u>	
001	Transportation of Goods		1,000	5,000	
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001	Conveyance Charges		3,000	3,000	2,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>12,000</u>
A03901	Stationery		<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
001	Stationery		8,000	8,000	4,000
A03902	Printing and Publication		<u>2,000</u>	<u>2,000</u>	
001	Printing and publication		2,000	2,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Others		7,000	7,000	2,000
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>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>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Institutes for Teachers Education (Male) Malakand				
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>174,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>169,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>169,000</u>	<u>5,000</u>
001	Machinery and Equipment		12,000	169,000	5,000
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
Regional Institutes for Teachers Education (Male) Malakand			24,379,000	21,992,000	21,706,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4244	Regional Institutes for Teachers Education (Female) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,405,000</u>	<u>17,939,000</u>	<u>16,583,000</u>
A011	TOTAL PAY		26	26	<u>11,468,000</u>	<u>10,974,000</u>	<u>10,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,859,000</u>	<u>8,308,000</u>	<u>7,674,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,808,000</u>	<u>8,308,000</u>	<u>7,674,000</u>
P070	Principal	(BPS-20)	1	1	1,456,000		1,262,000
C122	Chief Instructor	(BPS-19)	1	1	578,000		510,000
I018	Instructor	(BPS-19)	2	2	2,379,000		2,053,000
I018	Instructor	(BPS-18)	4	4	2,722,000		2,381,000
I060	Instructor (I.T)	(BPS-17)	1	1	397,000		352,000
L033	Librarian	(BPS-17)	1	1	397,000		352,000
A057	Assistant	(BPS-16)	1	1	631,000		544,000
S575	Senior Drawing Master	(BPS-16)	1	1	248,000		220,000
A01102	Personal pay				51,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,609,000</u>	<u>2,666,000</u>	<u>2,591,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,609,000</u>	<u>2,666,000</u>	<u>2,591,000</u>
S035	Senior Clerk	(BPS-14)	1	1	199,000		202,000
Q005	Qaria	(BPS-12)	1	1	353,000		350,000
H062	Hostel Superintendent	(BPS-10)	1	1	157,000		158,000
P088	Projectionist	(BPS-09)	1	1	152,000		153,000
B013	Bearer	(BPS-03)	1	1	186,000		184,000
C057	Chowkidar	(BPS-03)	2	2	312,000		309,000
C095	Cook	(BPS-03)	2	2	376,000		371,000
M010	Mali	(BPS-03)	1	1	186,000		184,000
N005	Naib Qasid	(BPS-03)	2	2	342,000		338,000
S162	Sweeper	(BPS-03)	2	2	346,000		342,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Institutes for Teachers Education (Female) Malakand				
A012	TOTAL ALLOWANCES		<u>6,937,000</u>	<u>6,965,000</u>	<u>6,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,836,000</u>	<u>6,965,000</u>	<u>6,316,000</u>
A01201	Senior Post Allowance		15,000	15,000	7,000
A01202	House Rent Allowance		963,000	918,000	826,000
A01203	Conveyance Allowance		1,000,000	954,000	798,000
A01207	Washing Allowance		15,000	8,000	7,000
A01208	Dress Allowance		15,000	8,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		634,000	575,000	495,000
A0121T	Adhoc Relief Allowance 2013		249,000	183,000	200,000
A01224	Entertainment Allowance		26,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015		167,000	124,000	135,000
A0122M	Adhoc Relief Allowance 2016		870,000	824,000	738,000
A0122Y	Ad-hoc Relief Allowance 2017		1,149,000	1,084,000	994,000
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>388,000</u>	<u>356,000</u>
001	Unattractive Area Allowance		444,000	388,000	356,000
A01238	Charge allowance		2,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		1,149,000	1,084,000	992,000
A0123P	Ad-hoc Relief Allowance 2019			651,000	612,000
A01270	Other		<u>126,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		126,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>392,000</u>	<u>479,000</u>	<u>148,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>34,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Institutes for Teachers Education (Female) Malakand				
A03202	Telephone and Trunk Call		40,000	30,000	7,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>311,000</u>	<u>86,000</u>
A03301	Gas		70,000	70,000	25,000
A03303	Electricity		<u>60,000</u>	<u>101,000</u>	<u>60,000</u>
001	Electricity		60,000	101,000	60,000
A03304	Hot and Cold Weather Charges		110,000	140,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,000</u>	<u>108,000</u>	<u>28,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
001	Travelling Allowance		70,000	100,000	23,000
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	
001	Transportation of Goods		3,000	3,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		6,000	5,000	5,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>26,000</u>	<u>23,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		6,000	5,000	6,000
A03970	Others		<u>8,000</u>	<u>6,000</u>	<u>2,000</u>
001	Others		8,000	6,000	2,000
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>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Institutes for Teachers Education (Female) Malakand				
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>32,000</u>	<u>28,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>13,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>13,000</u>	<u>13,000</u>
001	Machinery and Equipment		17,000	13,000	13,000
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
Regional Institutes for Teachers Education (Female) Malakand			19,829,000	18,446,000	16,757,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MR4395	Regional Institutes for Teachers Education (Male) Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,141,000</u>	<u>24,718,000</u>	<u>23,049,000</u>
A011	TOTAL PAY		28	28	<u>14,992,000</u>	<u>15,745,000</u>	<u>14,906,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>12,001,000</u>	<u>13,566,000</u>	<u>13,002,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,910,000</u>	<u>13,457,000</u>	<u>12,910,000</u>
P070	Principal	(BPS-20)	1	1	1,618,000		1,750,000
C122	Chief Instructor	(BPS-19)	1	1	689,000		753,000
I018	Instructor	(BPS-19)	2	2	2,635,000		2,841,000
I018	Instructor	(BPS-18)	6	6	5,224,000		5,667,000
L033	Librarian	(BPS-18)	1	1	825,000		896,000
I060	Instructor (I.T)	(BPS-17)	1	1	397,000		438,000
A057	Assistant	(BPS-16)	1	1	522,000		565,000
A01102	Personal pay				91,000	109,000	92,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,991,000</u>	<u>2,179,000</u>	<u>1,904,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,991,000</u>	<u>2,179,000</u>	<u>1,904,000</u>
D106	Drawing Master	(BPS-15)	1	1	603,000		381,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		131,000
Q001	Qari	(BPS-12)	1	1	173,000		113,000
H062	Hostel Superintendent	(BPS-10)	1	1	157,000		102,000
P088	Projectionist	(BPS-09)	1	1	152,000		99,000
B013	Bearer	(BPS-03)	1	1	222,000		139,000
C057	Chowkidar	(BPS-03)	2	2	382,000		241,000
C095	Cook	(BPS-03)	2	2	349,000		220,000
M010	Mali	(BPS-03)	1	1	147,000		93,000
N005	Naib Qasid	(BPS-03)	2	2	270,000		172,000
S162	Sweeper	(BPS-03)	2	2	337,000		213,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Institutes for Teachers Education (Male) Mardan				
A012	TOTAL ALLOWANCES		<u>8,149,000</u>	<u>8,973,000</u>	<u>8,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,048,000</u>	<u>8,873,000</u>	<u>8,141,000</u>
A01201	Senior Post Allowance		15,000	30,000	35,000
A01202	House Rent Allowance		1,227,000	1,192,000	1,073,000
A01203	Conveyance Allowance		1,126,000	1,046,000	919,000
A01207	Washing Allowance		15,000	8,000	7,000
A01208	Dress Allowance		15,000	8,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		835,000	811,000	733,000
A0121T	Adhoc Relief Allowance 2013		339,000	334,000	322,000
A01224	Entertainment Allowance		26,000	23,000	22,000
A0122C	Adhoc Relief Allowance - 2015		219,000	221,000	213,000
A0122M	Adhoc Relief Allowance 2016		1,113,000	1,159,000	1,081,000
A0122Y	Ad-hoc Relief Allowance 2017		1,492,000	1,575,000	1,458,000
A01238	Charge allowance		2,000	2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,492,000	1,575,000	1,458,000
A0123P	Ad-hoc Relief Allowance 2019			878,000	801,000
A01270	Other		<u>120,000</u>		
001	Others		120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>100,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary		100,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>324,000</u>	<u>214,000</u>	<u>110,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>33,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		50,000	30,000	17,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Institutes for Teachers Education (Male) Mardan				
A033	TOTAL UTILITIES		<u>75,000</u>	<u>75,000</u>	<u>40,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>39,000</u>
001	Electricity		70,000	70,000	39,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>68,000</u>	<u>22,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>50,000</u>	<u>11,000</u>
001	Travelling Allowance		140,000	50,000	11,000
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods		3,000	3,000	1,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		15,000	15,000	10,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>38,000</u>	<u>29,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000	20,000	15,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books		6,000	6,000	4,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001	Others		12,000	12,000	9,000
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>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>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Institutes for Teachers Education (Male) Mardan				
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>21,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001	Machinery and Equipment		12,000	12,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		9,000	9,000	7,000
Regional Institutes for Teachers Education (Male) Mardan			24,586,000	24,953,000	23,177,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5205	Regional Institutes for Teachers Education (Female) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,057,000</u>	<u>29,083,000</u>	<u>27,994,000</u>
A011	TOTAL PAY		32	32	<u>19,187,000</u>	<u>18,221,000</u>	<u>17,603,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	16	<u>14,990,000</u>	<u>15,172,000</u>	<u>15,215,000</u>
A01101	Total Basic Pay Of Officer		15	16	<u>14,957,000</u>	<u>15,152,000</u>	<u>15,200,000</u>
P070	Principal	(BPS-20)	1	1	1,618,000		1,607,000
C122	Chief Instructor	(BPS-19)	1	1	791,000		792,000
I018	Instructor	(BPS-19)	7	7	7,758,000		7,704,000
I018	Instructor	(BPS-18)	3	3	2,612,000		2,604,000
I060	Instructor (I.T)	(BPS-17)	1	1	397,000		403,000
L033	Librarian	(BPS-17)	1	1	1,169,000		1,154,000
A057	Assistant	(BPS-16)	1	1	612,000		607,000
S575	Senior Drawing Master	(BPS-16)		1			329,000
A01102	Personal pay				33,000	20,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		17	16	<u>4,197,000</u>	<u>3,049,000</u>	<u>2,388,000</u>
A01151	Total Basic Pay Other Staff		17	16	<u>4,184,000</u>	<u>3,024,000</u>	<u>2,358,000</u>
S575	Senior Drawing Master	(BPS-15)	1		512,000		
S578	Senior Qaria	(BPS-15)	1	1	491,000		316,000
S035	Senior Clerk	(BPS-14)	1	1	458,000		295,000
H062	Hostel Superintendent	(BPS-10)	1	1	157,000		104,000
P088	Projectionist	(BPS-09)	1	1	431,000		275,000
D112	Driver	(BPS-06)	1	1	135,000		88,000
B013	Bearer	(BPS-03)	1	1	228,000		145,000
C002	Caller	(BPS-03)	1	1	151,000		97,000
C057	Chowkidar	(BPS-03)	3	3	470,000		302,000
C095	Cook	(BPS-03)	2	2	297,000		191,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5205	Regional Institutes for Teachers Education (Female) Peshawar						
M010	Mali	(BPS-03)	1	1	223,000		142,000
N005	Naib Qasid	(BPS-03)	1	1	223,000		142,000
S162	Sweeper	(BPS-03)	2	2	408,000		261,000
A01152	Personal pay				13,000	25,000	30,000
A012	TOTAL ALLOWANCES				<u>10,870,000</u>	<u>10,862,000</u>	<u>10,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,769,000</u>	<u>10,862,000</u>	<u>10,389,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,097,000	1,913,000	1,779,000
A01203	Conveyance Allowance				1,309,000	1,121,000	1,006,000
A01207	Washing Allowance				20,000	10,000	7,000
A01208	Dress Allowance				18,000	10,000	7,000
A0120D	Integrated Allowance				6,000	6,000	5,000
A0120E	Housing Subsidy Allowance				415,000	289,000	363,000
A01217	Medical Allowance				911,000	873,000	815,000
A0121T	Adhoc Relief Allowance 2013				386,000	367,000	365,000
A01224	Entertainment Allowance				56,000	50,000	49,000
A0122C	Adhoc Relief Allowance - 2015				263,000	250,000	248,000
A0122M	Adhoc Relief Allowance 2016				1,403,000	1,335,000	1,279,000
A0122Y	Ad-hoc Relief Allowance 2017				1,920,000	1,797,000	1,723,000
A0123G	Ad-hoc Relief Allowance-2018				1,920,000	1,797,000	1,723,000
A0123P	Ad-hoc Relief Allowance 2019					999,000	975,000
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>101,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>520,000</u>	<u>660,000</u>	<u>326,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Institutes for Teachers Education (Female) Peshawar				
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	28,000
A033	TOTAL UTILITIES		<u>305,000</u>	<u>505,000</u>	<u>259,000</u>
A03301	Gas		120,000	180,000	109,000
A03302	Water		30,000	25,000	1,000
A03303	Electricity		<u>155,000</u>	<u>300,000</u>	<u>149,000</u>
001	Electricity		155,000	300,000	149,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>62,000</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>50,000</u>	<u>6,000</u>
001	Travelling Allowance		110,000	50,000	6,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001	Conveyance Charges		12,000	12,000	5,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>38,000</u>	<u>23,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
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>
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>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
PR5205	Regional Institutes for Teachers Education (Female) Peshawar					
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>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
Regional Institutes for Teachers Education (Female) Peshawar				31,597,000	29,763,000	28,342,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,345,000</u>	<u>28,656,000</u>	<u>29,584,000</u>
A011	TOTAL PAY		31	31	<u>17,682,000</u>	<u>17,620,000</u>	<u>18,489,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>13,998,000</u>	<u>14,182,000</u>	<u>15,142,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>13,907,000</u>	<u>14,059,000</u>	<u>15,023,000</u>
P070	Principal	(BPS-20)	1	1	1,488,000		1,608,000
C122	Chief Instructor	(BPS-19)	1	1	753,000		819,000
I018	Instructor	(BPS-19)	2	2	2,562,000		2,756,000
I018	Instructor	(BPS-18)	7	7	6,358,000		6,875,000
L033	Librarian	(BPS-18)	1	1	1,169,000		1,258,000
I060	Instructor (I.T)	(BPS-17)	1	1	452,000		495,000
A057	Assistant	(BPS-16)	1	1	504,000		544,000
S575	Senior Drawing Master	(BPS-16)	1	1	621,000		668,000
A01102	Personal pay				91,000	123,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,684,000</u>	<u>3,438,000</u>	<u>3,347,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,667,000</u>	<u>3,409,000</u>	<u>3,319,000</u>
S035	Senior Clerk	(BPS-14)	1	1	430,000		390,000
Q001	Qari	(BPS-12)	1	1	362,000		328,000
J013	Junior Clerk	(BPS-11)	1	1	326,000		296,000
H062	Hostel Superintendent	(BPS-10)	1	1	133,000		124,000
P088	Projectionist	(BPS-09)	1	1	383,000		345,000
D112	Driver	(BPS-06)	1	1	327,000		294,000
B013	Bearer	(BPS-03)	1	1	151,000		137,000
C057	Chowkidar	(BPS-03)	2	2	337,000		305,000
C095	Cook	(BPS-03)	2	2	367,000		331,000
M010	Mali	(BPS-03)	1	1	156,000		141,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.						
N005	Naib Qasid	(BPS-03)	2	2	381,000		344,000
S162	Sweeper	(BPS-03)	2	2	314,000		284,000
A01152	Personal pay				17,000	29,000	28,000
A012	TOTAL ALLOWANCES				<u>10,663,000</u>	<u>11,036,000</u>	<u>11,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,562,000</u>	<u>11,029,000</u>	<u>11,093,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,836,000	1,550,000	1,533,000
A01203	Conveyance Allowance				1,287,000	1,133,000	1,154,000
A01207	Washing Allowance				17,000	11,000	11,000
A01208	Dress Allowance				17,000	11,000	9,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120E	Housing Subsidy Allowance				732,000	732,000	732,000
A01217	Medical Allowance				914,000	875,000	885,000
A0121T	Adhoc Relief Allowance 2013				408,000	381,000	395,000
A01224	Entertainment Allowance				26,000	25,000	26,000
A0122C	Adhoc Relief Allowance - 2015				279,000	262,000	271,000
A0122M	Adhoc Relief Allowance 2016				1,428,000	1,339,000	1,384,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,762,000	1,812,000	1,811,000
A01238	Charge allowance				2,000	2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,762,000	1,812,000	1,813,000
A0123P	Ad-hoc Relief Allowance 2019					1,013,000	1,012,000
A01270	Other				<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Others				30,000	45,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>7,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>7,000</u>	<u>1,000</u>
001	Medical Charges				1,000	7,000	1,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.				
A03	TOTAL OPERATING EXPENSES		<u>534,000</u>	<u>916,000</u>	<u>199,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>51,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		5,000		1,000
A03202	Telephone and Trunk Call		50,000	51,000	20,000
A033	TOTAL UTILITIES		<u>161,000</u>	<u>547,000</u>	<u>141,000</u>
A03301	Gas		35,000	300,000	44,000
A03303	Electricity		<u>120,000</u>	<u>241,000</u>	<u>96,000</u>
001	Electricity		120,000	241,000	96,000
A03304	Hot and Cold Weather Charges		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>257,000</u>	<u>257,000</u>	<u>17,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>10,000</u>
001	Travelling Allowance		140,000	140,000	10,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods		5,000	5,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	1,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001	Conveyance Charges		12,000	12,000	5,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>61,000</u>	<u>20,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>9,000</u>
001	Stationery		35,000	35,000	9,000
A03905	Newspapers Periodicals and Books		6,000	6,000	1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		20,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>647,000</u>	<u>699,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.				
A041	TOTAL PENSION		<u>500,000</u>	<u>647,000</u>	<u>699,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	647,000	699,000
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>80,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001	Transport		50,000	50,000	2,000
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
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
Regional Institutes for Teachers Education (Male) Peshawar.			29,959,000	30,299,000	30,503,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
SU4283	Regional Institutes for Teachers Education (Female) Swabi.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,324,000</u>	<u>18,959,000</u>	<u>16,577,000</u>
A011	TOTAL PAY		27	27	<u>13,136,000</u>	<u>11,401,000</u>	<u>10,544,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,599,000</u>	<u>8,754,000</u>	<u>8,090,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>9,599,000</u>	<u>8,701,000</u>	<u>8,054,000</u>
P070	Principal	(BPS-20)	1	1	1,456,000		1,217,000
C122	Chief Instructor	(BPS-19)	1	1	753,000		635,000
I018	Instructor	(BPS-19)	1	1	1,281,000		1,065,000
I018	Instructor	(BPS-18)	6	6	4,580,000		3,850,000
I060	Instructor (I.T)	(BPS-17)	1	1	602,000		506,000
L033	Librarian	(BPS-17)	1	1	397,000		339,000
A057	Assistant	(BPS-16)	1	1	530,000		442,000
A01102	Personal pay					53,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,537,000</u>	<u>2,647,000</u>	<u>2,454,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,537,000</u>	<u>2,647,000</u>	<u>2,454,000</u>
D106	Drawing Master	(BPS-15)	1	1	457,000		318,000
S035	Senior Clerk	(BPS-14)	1	1	415,000		289,000
Q005	Qaria	(BPS-12)	1	1	173,000		124,000
H062	Hostel Superintendent	(BPS-10)	1	1	158,000		112,000
P088	Projectionist	(BPS-09)	1	1	401,000		276,000
B013	Bearer	(BPS-03)	1	1	207,000		143,000
C057	Chowkidar	(BPS-03)	2	2	397,000		274,000
C095	Cook	(BPS-03)	2	2	381,000		263,000
M010	Mali	(BPS-03)	1	1	191,000		132,000
N005	Naib Qasid	(BPS-03)	2	2	381,000		263,000
S162	Sweeper	(BPS-03)	2	2	376,000		260,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Institutes for Teachers Education (Female) Swabi.				
A012	TOTAL ALLOWANCES		<u>7,188,000</u>	<u>7,558,000</u>	<u>6,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,087,000</u>	<u>7,558,000</u>	<u>6,031,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,158,000	1,200,000	836,000
A01203	Conveyance Allowance		1,120,000	958,000	772,000
A01207	Washing Allowance		15,000	15,000	7,000
A01208	Dress Allowance		15,000	15,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120N	Special allowances @ 30% of basic pay for Secretar			46,000	
A01217	Medical Allowance		659,000	589,000	514,000
A0121T	Adhoc Relief Allowance 2013		278,000	204,000	211,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000
A01224	Entertainment Allowance		20,000	17,000	13,000
A0122C	Adhoc Relief Allowance - 2015		189,000	138,000	141,000
A0122M	Adhoc Relief Allowance 2016		977,000	865,000	772,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017		1,314,000	1,218,000	1,023,000
A01238	Charge allowance		2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,314,000	1,218,000	1,023,000
A0123P	Ad-hoc Relief Allowance 2019			966,000	590,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>321,000</u>	<u>732,000</u>	<u>189,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Institutes for Teachers Education (Female) Swabi.				
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>28,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		4,000		1,000
A03202	Telephone and Trunk Call		50,000	28,000	16,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>434,000</u>	<u>118,000</u>
A03303	Electricity		<u>120,000</u>	<u>429,000</u>	<u>117,000</u>
001	Electricity		120,000	429,000	117,000
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>198,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>170,000</u>	<u>25,000</u>
001	Travelling Allowance		90,000	170,000	25,000
A03808	Conveyance Charges		<u>15,000</u>	<u>28,000</u>	<u>6,000</u>
001	Conveyance Charges		15,000	28,000	6,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>72,000</u>	<u>23,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>8,000</u>
001	Stationery		15,000	15,000	8,000
A03905	Newspapers Periodicals and Books		7,000	7,000	4,000
A03970	Others		<u>15,000</u>	<u>50,000</u>	<u>11,000</u>
001	Others		15,000	50,000	11,000
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>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
SU4283	Regional Institutes for Teachers Education (Female) Swabi.					
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>30,000</u>	<u>65,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>50,000</u>	<u>11,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>11,000</u>
001	Machinery and Equipment			15,000	50,000	11,000
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
Regional Institutes for Teachers Education (Female) Swabi.				21,675,000	19,756,000	16,789,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
SW4476	Regional Institutes for Teachers Education (Female) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,864,000</u>	<u>11,087,000</u>	<u>7,089,000</u>
A011	TOTAL PAY		26	26	<u>11,045,000</u>	<u>6,523,000</u>	<u>4,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,752,000</u>	<u>4,198,000</u>	<u>2,458,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,752,000</u>	<u>4,198,000</u>	<u>2,458,000</u>
P070	Principal	(BPS-20)	1	1	1,511,000		468,000
C122	Chief Instructor	(BPS-19)	1	1	753,000		239,000
I018	Instructor	(BPS-19)	2	2	1,909,000		594,000
I018	Instructor	(BPS-18)	4	4	2,537,000		813,000
I060	Instructor (I.T)	(BPS-17)	1	1	397,000		131,000
L033	Librarian	(BPS-17)	1	1	397,000		131,000
A057	Assistant	(BPS-16)	1	1	248,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,293,000</u>	<u>2,325,000</u>	<u>2,001,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,293,000</u>	<u>2,325,000</u>	<u>2,001,000</u>
D106	Drawing Master	(BPS-15)	1	1	347,000		214,000
S035	Senior Clerk	(BPS-14)	1	1	451,000		274,000
Q005	Qaria	(BPS-12)	1	1	458,000		276,000
H062	Hostel Superintendent	(BPS-10)	1	1	157,000		98,000
P088	Projectionist	(BPS-09)	1	1	152,000		95,000
B013	Bearer	(BPS-03)	1	1	237,000		142,000
C057	Chowkidar	(BPS-03)	2	2	242,000		148,000
C095	Cook	(BPS-03)	2	2	309,000		187,000
M010	Mali	(BPS-03)	1	1	188,000		113,000
N005	Naib Qasid	(BPS-03)	2	2	376,000		227,000
S162	Sweeper	(BPS-03)	2	2	376,000		227,000

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Institutes for Teachers Education (Female) Swat				
A012	TOTAL ALLOWANCES		<u>6,819,000</u>	<u>4,564,000</u>	<u>2,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,718,000</u>	<u>4,361,000</u>	<u>2,628,000</u>
A01201	Senior Post Allowance		15,000	15,000	12,000
A01202	House Rent Allowance		1,133,000	659,000	368,000
A01203	Conveyance Allowance		1,023,000	587,000	291,000
A01207	Washing Allowance		15,000	8,000	5,000
A01208	Dress Allowance		15,000	8,000	5,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		618,000	383,000	236,000
A0121T	Adhoc Relief Allowance 2013		238,000	143,000	89,000
A01224	Entertainment Allowance		26,000	18,000	12,000
A0122C	Adhoc Relief Allowance - 2015		203,000	96,000	61,000
A0122M	Adhoc Relief Allowance 2016		707,000	502,000	311,000
A0122Y	Ad-hoc Relief Allowance 2017		1,119,000	652,000	418,000
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>259,000</u>	<u>139,000</u>
001	Unattractive Area Allowance		444,000	259,000	139,000
A01238	Charge allowance		2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,119,000	652,000	418,000
A0123P	Ad-hoc Relief Allowance 2019			367,000	251,000
A01270	Other		<u>30,000</u>		
001	Others		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>203,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>	<u>203,000</u>	<u>1,000</u>
001	Leave Salary		100,000	203,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>351,000</u>	<u>476,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>5,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		3,000	5,000	3,000
A03202	Telephone and Trunk Call		10,000		1,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Institutes for Teachers Education (Female) Swat				
A033	TOTAL UTILITIES		<u>165,000</u>	<u>180,000</u>	<u>2,000</u>
A03303	Electricity		<u>35,000</u>		<u>1,000</u>
001	Electricity		35,000		1,000
A03304	Hot and Cold Weather Charges		130,000	180,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>258,000</u>	<u>1,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>258,000</u>	<u>1,000</u>
001	Travelling Allowance		140,000	258,000	1,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>33,000</u>	<u>22,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>4,000</u>
001	Others		15,000	15,000	4,000
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>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>20,000</u>	<u>10,000</u>	<u>11,000</u>

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ELEMENTARY AND SECONDARY EDUCATION

091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Institutes for Teachers Education (Female) Swat				
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>1,000</u>
A13201	Furniture and Fixture		10,000		1,000
Regional Institutes for Teachers Education (Female) Swat			19,235,000	11,573,000	7,131,000

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ELEMENTARY AND SECONDARY EDUCATION

092102 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
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR5207	Directorate of Elementary & Secondary Education Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>136,911,000.</u>	<u>125,950,000.</u>	<u>118,282,000.</u>
A011	TOTAL PAY		<u>187</u>	<u>187</u>	<u>81,277,000.</u>	<u>73,038,000.</u>	<u>69,891,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>99</u>	<u>99</u>	<u>56,897,000.</u>	<u>49,743,000.</u>	<u>47,008,000.</u>
A01101	Total Basic Pay Of Officer		<u>99</u>	<u>99</u>	<u>56,530,000.</u>	<u>48,943,000.</u>	<u>46,220,000.</u>
D063	Director	(BPS-20)	1	1	1,637,000		1,331,000
A238	Additional Director	(BPS-19)	3	3	3,513,000		2,852,000
D615	Director Physical Education & Sports	(BPS-19)	1	1	719,000		592,000
D028	Deputy Director	(BPS-18)	8	8	7,364,000		6,006,000
A079	Assistant Director	(BPS-17)	23	23	16,551,000		13,507,000
C242	Coordinating Engineer	(BPS-17)	1	1	436,000		362,000
S166	Superintendent	(BPS-17)	5	5	3,476,000		2,839,000
A057	Assistant	(BPS-16)	16	16	8,196,000		6,676,000
A369	Assistant Programmer	(BPS-16)	5	5	1,826,000		1,503,000
C082	Computer Operator	(BPS-16)	32	32	9,667,000		8,013,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	3,145,000		2,539,000
A01102	Personal pay				367,000	800,000	788,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>88</u>	<u>88</u>	<u>24,380,000.</u>	<u>23,295,000.</u>	<u>22,883,000.</u>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>88</u>	<u>24,261,000.</u>	<u>23,263,000.</u>	<u>22,865,000.</u>
S035	Senior Clerk	(BPS-14)	10	10	4,684,000		4,411,000
S115	Stenographer	(BPS-14)	4	4	2,591,000		2,428,000
S136	Sub Engineer	(BPS-12)	8	8	1,425,000		1,371,000
J013	Junior Clerk	(BPS-11)	22	22	6,650,000		6,282,000
P088	Projectionist	(BPS-09)	1	1	355,000		333,000
D112	Driver	(BPS-06)	12	12	2,390,000		2,256,000

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092102 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
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR5207	Directorate of Elementary & Secondary Education Peshawar.						
D006	Daftari	(BPS-04)	2	2	305,000		288,000
B006	Behishti	(BPS-03)	1	1	355,000		331,000
C057	Chowkidar	(BPS-03)	2	2	391,000		367,000
N005	Naib Qasid	(BPS-03)	22	22	4,356,000		4,086,000
S162	Sweeper	(BPS-03)	4	4	759,000		712,000
A01152	Personal pay				119,000	32,000	18,000
A012	TOTAL ALLOWANCES				<u>55,634,000</u>	<u>52,912,000</u>	<u>48,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,724,000</u>	<u>52,372,000</u>	<u>48,090,000</u>
A01201	Senior Post Allowance				15,000	30,000	25,000
A01202	House Rent Allowance				8,304,000	8,387,000	7,495,000
A01203	Conveyance Allowance				7,460,000	7,793,000	6,721,000
A01207	Washing Allowance				34,000	34,000	29,000
A01208	Dress Allowance				13,000	34,000	35,000
A0120D	Integrated Allowance				119,000	119,000	113,000
A0120E	Housing Subsidy Allowance				2,089,000	2,895,000	2,915,000
A0120X	Adhoc Allowance - 2010					3,000	
A01217	Medical Allowance				4,037,000	4,000,000	3,742,000
A0121A	Ad - hoc Allowance - 2011					7,000	
A0121T	Adhoc Relief Allowance 2013				3,161,000	1,500,000	1,315,000
A01224	Entertainment Allowance				26,000	26,000	27,000
A01226	Computer Allowance				576,000	400,000	333,000
A01229	Special compensatory allowance					138,000	141,000
A0122C	Adhoc Relief Allowance - 2015				5,988,000	921,000	902,000
A0122M	Adhoc Relief Allowance 2016				6,697,000	5,578,000	5,206,000
A0122Y	Ad-hoc Relief Allowance 2017				7,885,000	7,302,000	6,789,000
A01238	Charge allowance					3,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				7,885,000	7,302,000	6,808,000
A0123P	Ad-hoc Relief Allowance 2019					5,500,000	5,108,000
A01270	Other				<u>435,000</u>	<u>400,000</u>	<u>382,000</u>
001	Others				435,000	400,000	382,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>910,000</u>	<u>540,000</u>	<u>301,000</u>

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092102 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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A01274	Medical Charges		<u>110,000</u>	<u>351,000</u>	<u>49,000</u>
001	Medical Charges		110,000	351,000	49,000
A01278	Leave Salary		<u>800,000</u>	<u>189,000</u>	<u>252,000</u>
001	Leave Salary		800,000	189,000	252,000
A03	TOTAL OPERATING EXPENSES		<u>13,701,000</u>	<u>21,775,000</u>	<u>10,281,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,400,000</u>	<u>1,400,000</u>	<u>765,000</u>
A03201	Postage and Telegraph		450,000	450,000	185,000
A03202	Telephone and Trunk Call		950,000	950,000	580,000
A033	TOTAL UTILITIES		<u>2,550,000</u>	<u>2,810,000</u>	<u>2,039,000</u>
A03301	Gas		550,000	10,000	300,000
A03303	Electricity		<u>1,700,000</u>	<u>2,500,000</u>	<u>1,738,000</u>
001	Electricity		1,700,000	2,500,000	1,738,000
A03304	Hot and Cold Weather Charges		300,000	300,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>	
A03603	Registration			30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,420,000</u>	<u>8,350,000</u>	<u>4,578,000</u>
A03805	Travelling Allowance		<u>3,000,000</u>	<u>4,200,000</u>	<u>2,095,000</u>
001	Travelling Allowance		3,000,000	4,200,000	2,095,000
A03806	Transportation of Goods		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transportation of Goods		100,000	100,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,200,000</u>	<u>3,900,000</u>	<u>2,393,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,200,000	3,900,000	2,393,000
A03808	Conveyance Charges		<u>120,000</u>	<u>150,000</u>	<u>89,000</u>
001	Conveyance Charges		120,000	150,000	89,000
A039	TOTAL GENERAL		<u>3,331,000</u>	<u>9,185,000</u>	<u>2,899,000</u>

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092102 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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A03901	Stationery		<u>1,800,000</u>	<u>2,200,000</u>	<u>1,496,000</u>
001	Stationery		1,800,000	2,200,000	1,496,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	250,000	1,000
A03905	Newspapers Periodicals and Books		70,000	25,000	16,000
A03906	Uniforms and Protective Clothing		60,000	60,000	51,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>700,000</u>	<u>409,000</u>
001	Advertising and Publicity		500,000	700,000	409,000
A03917	Law Charges		400,000	400,000	336,000
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>400,000</u>	<u>5,550,000</u>	<u>589,000</u>
001	Others		400,000	5,550,000	589,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,620,000</u>	<u>1,750,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,620,000</u>	<u>1,750,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,620,000	1,750,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>	<u>37,518,000</u>	<u>61,632,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>	<u>37,518,000</u>	<u>61,632,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>2,400,000</u>	<u>96,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	2,400,000	96,000
A05270	To Others		<u>1,500,000</u>	<u>35,118,000</u>	<u>61,536,000</u>
001	To Others		1,500,000	35,118,000	61,536,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>130,000</u>	<u>56,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>100,000</u>	<u>51,000</u>
A09203	I.T. Equipment		<u>70,000</u>	<u>100,000</u>	<u>51,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			100,000	50,000

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092102 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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A095	TOTAL PURCHASE OF TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09501	Transport		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transport		20,000	20,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Plant and Machinery		10,000	10,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>560,000</u>	<u>1,410,000</u>	<u>878,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>800,000</u>	<u>495,000</u>
A13001	Transport		<u>250,000</u>	<u>800,000</u>	<u>495,000</u>
001	Transport		250,000	800,000	495,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>550,000</u>	<u>340,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>550,000</u>	<u>340,000</u>
001	Machinery and Equipment		250,000	550,000	340,000
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
Directorate of Elementary & Secondary Education Peshawar.			155,272,000	188,403,000	192,879,000

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092102 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
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR8011	Establishment of District Delivery Unit in Directorate of E & SE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,206,000</u>	<u>5,519,000</u>	<u>6,382,000</u>
A011	TOTAL PAY		10	10	<u>2,946,000</u>	<u>3,211,000</u>	<u>3,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,479,000</u>	<u>2,975,000</u>	<u>3,001,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,479,000</u>	<u>2,922,000</u>	<u>2,931,000</u>
A079	Assistant Director	(BPS-17)	4	4	1,528,000		1,805,000
C082	Computer Operator	(BPS-16)	4	4	951,000		1,126,000
A01102	Personal pay					53,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>467,000</u>	<u>236,000</u>	<u>240,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>467,000</u>	<u>236,000</u>	<u>240,000</u>
N005	Naib Qasid	(BPS-03)	2	2	467,000		240,000
A012	TOTAL ALLOWANCES				<u>3,260,000</u>	<u>2,308,000</u>	<u>3,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,260,000</u>	<u>2,308,000</u>	<u>3,141,000</u>
A01202	House Rent Allowance				567,000	500,000	411,000
A01203	Conveyance Allowance				523,000	423,000	646,000
A0120D	Integrated Allowance				11,000	11,000	22,000
A01217	Medical Allowance				224,000	179,000	322,000
A0121T	Adhoc Relief Allowance 2013				239,000	38,000	98,000
A01226	Computer Allowance				72,000	20,000	
A01229	Special compensatory allowance					4,000	5,000
A0122C	Adhoc Relief Allowance - 2015				462,000	30,000	66,000
A0122M	Adhoc Relief Allowance 2016				260,000	231,000	434,000
A0122Y	Ad-hoc Relief Allowance 2017				301,000	307,000	588,000
A0123G	Ad-hoc Relief Allowance-2018				601,000	307,000	294,000
A0123P	Ad-hoc Relief Allowance 2019					195,000	172,000
A01270	Other					<u>63,000</u>	<u>83,000</u>
001	Others					63,000	83,000

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092102 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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A03	TOTAL OPERATING EXPENSES		<u>122,000</u>	<u>150,000</u>	<u>54,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		3,000	1,000	3,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>1,000</u>	<u>3,000</u>
A03301	Gas				1,000
A03303	Electricity		<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		50,000	1,000	1,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>125,000</u>	<u>39,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>35,000</u>
001	Travelling Allowance		50,000	100,000	35,000
A03806	Transportation of Goods				1,000
A03808	Conveyance Charges		<u>5,000</u>	<u>25,000</u>	<u>3,000</u>
001	Conveyance Charges		5,000	25,000	3,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>22,000</u>	<u>8,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
001	Stationery		10,000	20,000	6,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	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>1,000</u>	<u>1,000</u>	
001	Others		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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092102 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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
PR8011	Establishment of District Delivery Unit in Directorate of E & SE					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Establishment of District Delivery Unit in Directorate of E & SE				6,332,000	5,673,000	6,439,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4335	Directorate of Curriculum & Teacher Education Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,552,000</u>	<u>64,637,000</u>	<u>51,400,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>39,077,000</u>	<u>38,844,000</u>	<u>32,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>28,903,000</u>	<u>27,309,000</u>	<u>26,550,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>28,204,000</u>	<u>26,993,000</u>	<u>26,213,000</u>
D063	Director	(BPS-20)	1	1	1,510,000		1,403,000
A238	Additional Director	(BPS-19)	3	3	3,770,000		3,489,000
D615	Director Physical Education & Sports	(BPS-19)	1	1	1,067,000		991,000
S144	Subject Specialist	(BPS-19)	1	1	1,172,000		1,086,000
A164	Audiovisual Officer	(BPS-18)	1	1	1,017,000		944,000
D028	Deputy Director	(BPS-18)	1	1	997,000		926,000
L033	Librarian	(BPS-18)	1	1	1,170,000		1,083,000
S144	Subject Specialist	(BPS-18)	10	10	8,586,000		8,000,000
A007	Accounts Officer	(BPS-17)	1	1	905,000		838,000
A079	Assistant Director	(BPS-17)	2	2	1,854,000		1,716,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	927,000		858,000
S166	Superintendent	(BPS-17)	1	1	921,000		853,000
S215	Systems Analyst	(BPS-17)	1	1	397,000		377,000
A057	Assistant	(BPS-16)	3	3	1,584,000		1,471,000
A166	Audit Officer	(BPS-16)	1	1	391,000		366,000
C082	Computer Operator	(BPS-16)	4	4	1,151,000		1,088,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	785,000		724,000
A01102	Personal pay				699,000	316,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>10,174,000</u>	<u>11,535,000</u>	<u>5,985,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>10,174,000</u>	<u>11,535,000</u>	<u>5,985,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4335	Directorate of Curriculum & Teacher Education Abbottabad						
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,176,000		706,000
S035	Senior Clerk	(BPS-14)	5	5	2,200,000		1,286,000
E091	Evaluator	(BPS-11)	2	2	384,000		230,000
I038	Instructional Material Specialists	(BPS-11)	2	2	345,000		208,000
J013	Junior Clerk	(BPS-11)	7	7	1,945,000		1,144,000
H062	Hostel Superintendent	(BPS-10)	1	1	157,000		94,000
P088	Projectionist	(BPS-09)	2	2	303,000		182,000
A147	Assistant Store Keeper	(BPS-06)	1	1	140,000		83,000
D112	Driver	(BPS-06)	4	4	770,000		451,000
B013	Bearer	(BPS-03)	2	2	344,000		200,000
C057	Chowkidar	(BPS-03)	2	2	298,000		174,000
C095	Cook	(BPS-03)	2	2	334,000		194,000
M010	Mali	(BPS-03)	1	1	132,000		77,000
N005	Naib Qasid	(BPS-03)	8	8	1,485,000		862,000
S162	Sweeper	(BPS-03)	1	1	161,000		94,000
A012	TOTAL ALLOWANCES				<u>21,475,000</u>	<u>25,793,000</u>	<u>18,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,153,000</u>	<u>23,576,000</u>	<u>18,625,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,065,000	3,082,000	2,494,000
A01203	Conveyance Allowance				3,207,000	3,168,000	2,116,000
A01207	Washing Allowance				15,000	11,000	9,000
A01208	Dress Allowance				6,000	11,000	5,000
A0120D	Integrated Allowance				43,000	43,000	35,000
A0120E	Housing Subsidy Allowance					34,000	45,000
A01217	Medical Allowance				2,048,000	1,970,000	1,548,000
A0121T	Adhoc Relief Allowance 2013				818,000	996,000	664,000
A01224	Entertainment Allowance				6,000	8,000	9,000
A01226	Computer Allowance				72,000	90,000	89,000
A0122C	Adhoc Relief Allowance - 2015				555,000	522,000	450,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A0122M	Adhoc Releif Allowance 2016		2,928,000	2,757,000	2,368,000
A0122Y	Ad-hoc Relief Allowance 2017		3,967,000	3,884,000	3,191,000
A0123G	Ad-hoc Relief Allowance-2018		3,967,000	3,884,000	3,191,000
A0123P	Ad-hoc Relief Allowance 2019			2,621,000	1,916,000
A01270	Other		<u>441,000</u>	<u>480,000</u>	<u>480,000</u>
001	Others		441,000	480,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>322,000</u>	<u>2,217,000</u>	<u>240,000</u>
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>121,000</u>	<u>1,779,000</u>	<u>39,000</u>
001	Medical Charges		121,000	1,779,000	39,000
A01278	Leave Salary		<u>200,000</u>	<u>438,000</u>	<u>200,000</u>
001	Leave Salary		200,000	438,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>4,436,000</u>	<u>5,203,000</u>	<u>2,505,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>210,000</u>	<u>108,000</u>
A03201	Postage and Telegraph		70,000	70,000	29,000
A03202	Telephone and Trunk Call		140,000	140,000	79,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>920,000</u>	<u>786,000</u>
A03301	Gas		480,000	550,000	505,000
A03303	Electricity		<u>370,000</u>	<u>370,000</u>	<u>281,000</u>
001	Electricity		370,000	370,000	281,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,858,000</u>	<u>3,750,000</u>	<u>1,443,000</u>
A03805	Travelling Allowance		<u>2,300,000</u>	<u>3,200,000</u>	<u>1,112,000</u>
001	Travelling Allowance		2,300,000	3,200,000	1,112,000
A03806	Transportation of Goods		<u>30,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods		30,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>520,000</u>	<u>520,000</u>	<u>325,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		520,000	520,000	325,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		8,000	10,000	5,000
A039	TOTAL GENERAL		<u>518,000</u>	<u>323,000</u>	<u>168,000</u>
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	<u>78,000</u>
001	Stationery		130,000	130,000	78,000
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
A03905	Newspapers Periodicals and Books		6,000	10,000	4,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>50,000</u>	<u>4,000</u>
001	Advertising and Publicity		250,000	50,000	4,000
A03917	Law Charges		1,000		1,000
A03970	Others		<u>130,000</u>	<u>130,000</u>	<u>80,000</u>
001	Others		130,000	130,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>5,654,000</u>	<u>2,600,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>5,654,000</u>	<u>2,600,000</u>
A04106	Reimbursement of medical charges to pensioners			2,803,000	799,000
A04114	Superannuation Encashment of L.P.R		1,000,000	2,851,000	1,801,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<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</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>25,000</u>	<u>6,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>25,000</u>	<u>6,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>25,000</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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
001	Entertainment & Gifts			25,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
A09203	I.T. Equipment		<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			20,000	7,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>15,000</u>	<u>15,000</u>	<u>4,000</u>
A09601	Plant and Machinery		<u>15,000</u>	<u>15,000</u>	<u>4,000</u>
001	Plant and Machinery		15,000	15,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>190,000</u>	<u>133,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>130,000</u>	<u>98,000</u>
A13001	Transport		<u>130,000</u>	<u>130,000</u>	<u>98,000</u>
001	Transport		130,000	130,000	98,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>31,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>31,000</u>
001	Machinery and Equipment		45,000	45,000	31,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		15,000	15,000	4,000
Directorate of Curriculum & Teacher Education Abbottabad			67,233,000	75,744,000	56,657,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4428	Deputy Director (PEACE) DCTE Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>		<u>1,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>1,000</u>
A01273	Honoraria		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>7,000</u>	<u>25,407,000</u>	<u>14,425,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>20,719,000</u>	<u>13,981,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>20,319,000</u>	<u>13,733,000</u>
001	Travelling Allowance		1,000	20,319,000	13,733,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>400,000</u>	<u>248,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	400,000	248,000
A039	TOTAL GENERAL		<u>5,000</u>	<u>4,688,000</u>	<u>444,000</u>
A03901	Stationery		<u>1,000</u>	<u>139,000</u>	<u>49,000</u>
001	Stationery		1,000	139,000	49,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,107,000	
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity		1,000		1,000
A03970	Others		<u>1,000</u>	<u>3,442,000</u>	<u>393,000</u>
001	Others		1,000	3,442,000	393,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>42,082,000</u>	<u>31,561,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>42,082,000</u>	<u>31,561,000</u>
A05270	To Others			<u>42,082,000</u>	<u>31,561,000</u>
001	To Others			42,082,000	31,561,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4428	Deputy Director (PEACE) DCTE Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>1,000</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
Deputy Director (PEACE) DCTE Abbottabad			9,000	67,489,000	45,988,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KK4227	Government College of Physical Education Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,937,000</u>	<u>19,314,000</u>	<u>17,840,000</u>
A011	TOTAL PAY		23	23	<u>13,179,000</u>	<u>12,197,000</u>	<u>11,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,340,000</u>	<u>9,519,000</u>	<u>8,788,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,690,000</u>	<u>9,375,000</u>	<u>8,597,000</u>
P070	Principal	(BPS-20)	1	1	1,406,000		1,246,000
I018	Instructor	(BPS-19)	8	8	7,419,000		6,577,000
L033	Librarian	(BPS-17)	1	1	397,000		359,000
A057	Assistant	(BPS-16)	1	1	468,000		415,000
A01102	Personal pay				650,000	144,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,839,000</u>	<u>2,678,000</u>	<u>2,600,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,839,000</u>	<u>2,678,000</u>	<u>2,600,000</u>
S035	Senior Clerk	(BPS-14)	1	1	444,000		408,000
J013	Junior Clerk	(BPS-11)	2	2	495,000		458,000
D006	Daftari	(BPS-04)	1	1	276,000		251,000
B013	Bearer	(BPS-03)	1	1	249,000		227,000
C057	Chowkidar	(BPS-03)	2	2	321,000		294,000
C095	Cook	(BPS-03)	1	1	207,000		189,000
N005	Naib Qasid	(BPS-03)	2	2	461,000		420,000
S162	Sweeper	(BPS-03)	2	2	386,000		353,000
A012	TOTAL ALLOWANCES				<u>6,758,000</u>	<u>7,117,000</u>	<u>6,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,657,000</u>	<u>7,117,000</u>	<u>6,450,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				962,000	1,420,000	912,000
A01203	Conveyance Allowance				958,000	803,000	776,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Government College of Physical Education Karak				
A01207	Washing Allowance		11,000	8,000	7,000
A01208	Dress Allowance		11,000	8,000	7,000
A0120D	Integrated Allowance		17,000	13,000	16,000
A01217	Medical Allowance		633,000	560,000	547,000
A0121T	Adhoc Relief Allowance 2013		256,000	244,000	238,000
A01224	Entertainment Allowance		56,000	29,000	21,000
A01229	Special compensatory allowance			15,000	19,000
A0122C	Adhoc Relief Allowance - 2015		214,000	164,000	160,000
A0122M	Adhoc Relief Allowance 2016		938,000	836,000	816,000
A0122Y	Ad-hoc Relief Allowance 2017		1,293,000	1,143,000	1,111,000
A0123G	Ad-hoc Relief Allowance-2018		1,293,000	1,143,000	1,111,000
A0123P	Ad-hoc Relief Allowance 2019			731,000	709,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>366,000</u>	<u>778,000</u>	<u>224,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A033	TOTAL UTILITIES		<u>138,000</u>	<u>118,000</u>	<u>2,000</u>
A03303	Electricity		<u>120,000</u>	<u>100,000</u>	<u>1,000</u>
001	Electricity		120,000	100,000	1,000
A03304	Hot and Cold Weather Charges		18,000	18,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>172,000</u>	<u>600,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>600,000</u>	<u>200,000</u>
001	Travelling Allowance		170,000	600,000	200,000
A03808	Conveyance Charges		<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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Government College of Physical Education Karak				
001	Conveyance Charges		2,000		
A039	TOTAL GENERAL		<u>50,000</u>	<u>54,000</u>	<u>22,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
001	Stationery		20,000	20,000	8,000
A03905	Newspapers Periodicals and Books		10,000	9,000	4,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		20,000	25,000	10,000
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>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>36,000</u>	<u>40,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>20,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>20,000</u>	<u>9,000</u>
001	Machinery and Equipment		18,000	20,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>20,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		18,000	20,000	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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Government College of Physical Education Karak				
Government College of Physical Education Karak			21,339,000	20,132,000	18,084,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Provincial Institute for Teachers Education Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>75,519,000</u>	<u>48,883,000</u>	<u>47,242,000</u>
A011	TOTAL PAY	93	93	<u>47,125,000</u>	<u>28,569,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>34,022,000</u>	<u>18,195,000</u>
A01101	Total Basic Pay Of Officer	<u>50</u>	<u>50</u>	<u>34,022,000</u>	<u>18,171,000</u>
D063	Director (BPS-20)	1	1	1,596,000	850,000
D028	Deputy Director (BPS-19)	2	2	2,452,000	1,300,000
D638	Deputy Director Training & Sports (BPS-19)	1		1,318,000	
S044	Senior Instructor (BPS-19)		1		697,000
L033	Librarian (BPS-18)	1	1	845,000	454,000
S044	Senior Instructor (BPS-18)	10	10	8,762,000	4,695,000
B050	Budget & Accounts Officer (BPS-17)	1	1	823,000	438,000
S144	Subject Specialist (BPS-17)	5	5	3,336,000	1,792,000
A057	Assistant (BPS-16)	1	1	522,000	278,000
A335	Accountant Cum Superintendent (BPS-16)	1	1	443,000	238,000
C082	Computer Operator (BPS-16)	1	1	431,000	232,000
I018	Instructor (BPS-16)	6	6	3,058,000	1,632,000
P084	Programmer (BPS-16)	1	1	522,000	278,000
T075	Teachers Trainer (BPS-16)	19	19	9,914,000	5,287,000
A01102	Personal pay				32,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>13,103,000</u>	<u>10,374,000</u>
A01151	Total Basic Pay Other Staff	<u>43</u>	<u>43</u>	<u>13,103,000</u>	<u>10,374,000</u>
J024	Junior Scale Stenographer (BPS-14)	3	3	1,720,000	1,360,000
L001	Laboratory Assistant (BPS-14)	1	1	470,000	373,000
S035	Senior Clerk (BPS-14)	4	4	1,829,000	1,453,000

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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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5209	Provincial Institute for Teachers Education Peshawar.						
S282	Stenographer/ Computer Operator	(BPS-12)	2	2	853,000		676,000
A005	Accountant	(BPS-11)	1	1	322,000		256,000
C011	Care Taker	(BPS-11)	1	1	486,000		384,000
I038	Instructional Material Specialists	(BPS-11)	4	4	1,286,000		1,023,000
T012	Technician	(BPS-11)	1	1	322,000		256,000
H062	Hostel Superintendent	(BPS-10)	1	1	392,000		310,000
D112	Driver	(BPS-06)	3	3	730,000		579,000
B013	Bearer	(BPS-03)	3	3	679,000		535,000
B122	Bearer (Female)	(BPS-03)	1	1	226,000		178,000
C057	Chowkidar	(BPS-03)	5	5	1,003,000		792,000
C095	Cook	(BPS-03)	1	1	137,000		109,000
M010	Mali	(BPS-03)	4	4	892,000		704,000
N005	Naib Qasid	(BPS-03)	5	5	1,128,000		890,000
S162	Sweeper	(BPS-03)	3	3	628,000		496,000
A012	TOTAL ALLOWANCES				<u>28,394,000</u>	<u>19,855,000</u>	<u>18,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,293,000</u>	<u>19,569,000</u>	<u>18,621,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				4,583,000	3,198,000	3,021,000
A01203	Conveyance Allowance				4,204,000	2,421,000	2,248,000
A01207	Washing Allowance				31,000	27,000	26,000
A01208	Dress Allowance				22,000	22,000	22,000
A0120D	Integrated Allowance				27,000	28,000	28,000
A0120E	Housing Subsidy Allowance				670,000	540,000	552,000
A01217	Medical Allowance				2,045,000	1,457,000	1,390,000
A0121Q	Audit and Accounts Allowance					30,000	27,000
A0121T	Adhoc Relief Allowance 2013				1,052,000	594,000	566,000
A01224	Entertainment Allowance				27,000	26,000	25,000
A01226	Computer Allowance				34,000	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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Provincial Institute for Teachers Education Peshawar.				
A01229	Special compensatory allowance		141,000	74,000	81,000
A0122C	Adhoc Relief Allowance - 2015		1,088,000	500,000	478,000
A0122M	Adhoc Relief Allowance 2016		3,064,000	2,162,000	2,079,000
A0122Y	Ad-hoc Relief Allowance 2017		4,875,000	2,899,000	2,759,000
A01236	Deputation Allowance			30,000	27,000
A0123G	Ad-hoc Relief Allowance-2018		4,875,000	2,899,000	2,759,000
A0123P	Ad-hoc Relief Allowance 2019			2,125,000	1,918,000
A01270	Other		<u>540,000</u>	<u>504,000</u>	<u>582,000</u>
001	Others		540,000	504,000	582,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,101,000</u>	<u>286,000</u>	<u>52,000</u>
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>100,000</u>	<u>36,000</u>	<u>50,000</u>
001	Medical Charges		100,000	36,000	50,000
A01278	Leave Salary		<u>1,000,000</u>	<u>250,000</u>	<u>1,000</u>
001	Leave Salary		1,000,000	250,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,722,000</u>	<u>419,698,000</u>	<u>245,545,000</u>
A032	TOTAL COMMUNICATIONS		<u>195,000</u>	<u>660,000</u>	<u>420,000</u>
A03201	Postage and Telegraph		60,000	560,000	371,000
A03202	Telephone and Trunk Call		135,000	100,000	49,000
A033	TOTAL UTILITIES		<u>1,039,000</u>	<u>1,329,000</u>	<u>805,000</u>
A03301	Gas		190,000	130,000	58,000
A03303	Electricity		<u>750,000</u>	<u>1,100,000</u>	<u>746,000</u>
001	Electricity		750,000	1,100,000	746,000
A03304	Hot and Cold Weather Charges		99,000	99,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>17,000</u>	<u>17,000</u>
A03603	Registration		1,000	17,000	17,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Provincial Institute for Teachers Education Peshawar.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>890,000</u>	<u>52,344,000</u>	<u>20,325,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>51,317,000</u>	<u>19,949,000</u>
001	Travelling Allowance		400,000	51,317,000	19,949,000
A03806	Transportation of Goods		<u>10,000</u>	<u>289,000</u>	<u>1,000</u>
001	Transportation of Goods		10,000	289,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>708,000</u>	<u>366,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	708,000	366,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>9,000</u>
001	Conveyance Charges		30,000	30,000	9,000
A039	TOTAL GENERAL		<u>597,000</u>	<u>365,348,000</u>	<u>223,978,000</u>
A03901	Stationery		<u>160,000</u>	<u>4,600,000</u>	<u>113,000</u>
001	Stationery		160,000	4,600,000	113,000
A03902	Printing and Publication		<u>20,000</u>	<u>262,456,000</u>	<u>196,842,000</u>
001	Printing and publication		20,000	262,456,000	196,842,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	25,000,000	1,000
A03905	Newspapers Periodicals and Books		11,000	11,000	6,000
A03906	Uniforms and Protective Clothing		15,000	11,000	12,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>108,000</u>
001	Advertising and Publicity		200,000	200,000	108,000
A03917	Law Charges		10,000		1,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>72,550,000</u>	<u>26,672,000</u>
001	Payments to Others for Service Rendered		1,000	72,550,000	26,672,000
A03970	Others		<u>170,000</u>	<u>520,000</u>	<u>223,000</u>
001	Others		170,000	520,000	223,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,463,000</u>	<u>807,000</u>	<u>873,000</u>
A041	TOTAL PENSION		<u>2,463,000</u>	<u>807,000</u>	<u>873,000</u>
A04106	Reimbursement of medical charges to pensioners		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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Provincial Institute for Teachers Education Peshawar.				
A04114	Superannuation Encashment of L.P.R		2,462,000	807,000	872,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<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</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>10,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>		<u>1,000</u>
A09203	I.T. Equipment		10,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>		<u>1,000</u>
A09501	Transport		<u>100,000</u>		<u>1,000</u>
001	Transport		100,000		1,000
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>272,000</u>	<u>242,000</u>	<u>142,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>130,000</u>	<u>89,000</u>
A13001	Transport		<u>130,000</u>	<u>130,000</u>	<u>89,000</u>
001	Transport		130,000	130,000	89,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>90,000</u>	<u>31,000</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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Provincial Institute for Teachers Education Peshawar.				
A13101	Machinery and Equipment		<u>120,000</u>	<u>90,000</u>	<u>31,000</u>
001	Machinery and Equipment		120,000	90,000	31,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		22,000	22,000	22,000
Provincial Institute for Teachers Education Peshawar.			82,096,000	469,640,000	293,806,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD5179	Addl: Director TPD,DCTE Abbottabad				
A03	TOTAL OPERATING EXPENSES		<u>5,000</u>	<u>9,034,000</u>	<u>3,061,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>8,298,000</u>	<u>3,017,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>8,118,000</u>	<u>2,907,000</u>
001	Travelling Allowance		1,000	8,118,000	2,907,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>180,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	180,000	110,000
A039	TOTAL GENERAL		<u>3,000</u>	<u>736,000</u>	<u>44,000</u>
A03901	Stationery		<u>1,000</u>	<u>75,000</u>	<u>27,000</u>
001	Stationery		1,000	75,000	27,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	481,000	
A03970	Others		<u>1,000</u>	<u>180,000</u>	<u>17,000</u>
001	Others		1,000	180,000	17,000
Addl: Director TPD,DCTE Abbottabad			5,000	9,034,000	3,061,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8091	Assistant Director (Examination) DCCTE Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,476,000</u>	<u>5,588,000</u>	<u>4,381,000</u>
A011	TOTAL PAY	8	8	<u>3,343,000</u>	<u>2,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,396,000</u>	<u>1,351,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,396,000</u>	<u>1,317,000</u>
A079	Assistant Director (BPS-17)	1	1	629,000	595,000
S166	Superintendent (BPS-17)	1	1	767,000	722,000
A01102	Personal pay			40,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,947,000</u>	<u>1,349,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,947,000</u>	<u>1,349,000</u>
S035	Senior Clerk (BPS-14)	2	2	873,000	606,000
J013	Junior Clerk (BPS-11)	2	2	505,000	353,000
N005	Naib Qasid (BPS-03)	2	2	569,000	390,000
A012	TOTAL ALLOWANCES			<u>2,133,000</u>	<u>1,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,033,000</u>	<u>1,680,000</u>
A01202	House Rent Allowance			360,000	235,000
A01203	Conveyance Allowance			301,000	212,000
A0120D	Integrated Allowance			11,000	5,000
A0120E	Housing Subsidy Allowance			168,000	93,000
A01217	Medical Allowance			158,000	116,000
A0121T	Adhoc Relief Allowance 2013			74,000	56,000
A0122C	Adhoc Relief Allowance - 2015			54,000	39,000
A0122M	Adhoc Relief Allowance 2016			251,000	201,000
A0122Y	Ad-hoc Relief Allowance 2017			328,000	263,000
A0123G	Ad-hoc Relief Allowance-2018			328,000	263,000
A0123P	Ad-hoc Relief Allowance 2019			270,000	197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8091	Assistant Director (Examination) DCCTE Peshawar				
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>198,000</u>	<u>216,000</u>	<u>63,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A03201	Postage and Telegraph		10,000	10,000	4,000
A033	TOTAL UTILITIES		<u>106,000</u>	<u>106,000</u>	<u>31,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Electricity		100,000	100,000	30,000
A03304	Hot and Cold Weather Charges		6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>60,000</u>	<u>19,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>14,000</u>
001	Travelling Allowance		50,000	50,000	14,000
A03808	Conveyance Charges		<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		2,000	10,000	5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>9,000</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>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>1,029,000</u>	<u>1,111,000</u>
A041	TOTAL PENSION			<u>1,029,000</u>	<u>1,111,000</u>
A04114	Superannuation Encashment of L.P.R			1,029,000	1,111,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8091	Assistant Director (Examination) DCTE Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
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
Assistant Director (Examination) DCTE Peshawar			5,679,000	6,838,000	5,557,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>221,658,000</u>	<u>173,698,000</u>	<u>151,109,000</u>
A011	TOTAL PAY		<u>241</u>	<u>241</u>	<u>106,745,000</u>	<u>76,579,000</u>	<u>68,293,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>123</u>	<u>123</u>	<u>78,952,000</u>	<u>57,497,000</u>	<u>52,698,000</u>
A01101	Total Basic Pay Of Officer		<u>123</u>	<u>123</u>	<u>78,367,000</u>	<u>56,910,000</u>	<u>52,160,000</u>
C181	Consultant	(Special)	2	2	2,962,000		1,905,000
S014	Secretary	(BPS-20)	1	1	1,240,000		829,000
S247	Special Secretary	(BPS-20)	1	1	1,382,000		920,000
A018	Additional Secretary	(BPS-19)	2	2	2,214,000		1,467,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,318,000		869,000
C484	Chief Monitoring & Evaluation Officer	(BPS-19)	1	1	1,099,000		728,000
D063	Director	(BPS-19)	1	1	1,097,000		727,000
D576	Director IT	(BPS-19)	1	1	1,281,000		845,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	928,000		617,000
D028	Deputy Director	(BPS-18)	1	1	865,000		576,000
D052	Deputy Secretary	(BPS-18)	4	4	3,841,000		2,551,000
D401	Deputy Director - IT	(BPS-18)	1	1	865,000		576,000
P399	Provincial Coordinator	(BPS-18)	1	1	825,000		551,000
S058	Senior Planning Officer	(BPS-18)	3	3	2,422,000		1,618,000
A007	Accounts Officer	(BPS-17)	2	2	1,241,000		830,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	971,000		641,000
D379	Deputy Database Administrator	(BPS-17)	1	1	470,000		318,000
G048	GIS-Cum-Web Designer	(BPS-17)	1	1	693,000		462,000
M084	Monitoring Officer	(BPS-17)	3	3	2,467,000		1,635,000
M229	Monitoring &Evaluation Officer (Technical)	(BPS-17)	5	5	2,743,000		1,845,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
N036	Net Work Administrator	(BPS-17)	1	1	656,000		438,000
P038	Planning Officer	(BPS-17)	5	5	2,871,000		1,927,000
P075	Private Secretary	(BPS-17)	2	2	1,506,000		1,001,000
P244	Programmer/R.Officer	(BPS-17)	1	1	684,000		456,000
S022	Section Officer	(BPS-17)	14	14	10,451,000		6,948,000
S112	Statistical Officer	(BPS-17)	1	1	464,000		315,000
S166	Superintendent	(BPS-17)	10	10	6,495,000		4,339,000
A057	Assistant	(BPS-16)	23	23	9,808,000		6,554,000
C082	Computer Operator	(BPS-16)	18	18	8,199,000		5,465,000
P021	Personal Assistant	(BPS-16)	4	4	2,118,000		1,405,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	3,315,000		2,217,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	876,000		585,000
A01102	Personal pay				178,000	362,000	331,000
A01103	Special Pay				289,000	117,000	103,000
A01105	Qualification Pay				118,000	108,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF		118	118	27,793,000	19,082,000	15,595,000
A01151	Total Basic Pay Other Staff		118	118	27,793,000	19,082,000	15,595,000
D013	Data Processing Supervisor	(BPS-14)	1	1	419,000		235,000
J024	Junior Scale Stenographer	(BPS-14)	19	19	6,347,000		3,591,000
S035	Senior Clerk	(BPS-14)	6	6	2,156,000		1,216,000
J013	Junior Clerk	(BPS-11)	16	16	4,393,000		2,476,000
D482	Driver cum Supervisor	(BPS-08)	2	2	524,000		293,000
S396	Senior Driver	(BPS-07)	3	3	701,000		392,000
D112	Driver	(BPS-06)	19	19	4,052,000		2,267,000
D006	Daftari	(BPS-04)	11	11	1,837,000		1,028,000

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
Q004	Qasid	(BPS-04)	2	2	464,000		257,000
C057	Chowkidar	(BPS-03)	2	2	228,000		129,000
F001	Farash	(BPS-03)	1	1	228,000		126,000
N005	Naib Qasid	(BPS-03)	33	33	5,855,000		3,259,000
S162	Sweeper	(BPS-03)	3	3	589,000		326,000
A012	TOTAL ALLOWANCES				<u>114,913,000</u>	<u>97,119,000</u>	<u>82,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>113,337,000</u>	<u>89,045,000</u>	<u>81,915,000</u>
A01201	Senior Post Allowance				15,000	9,000	7,000
A01202	House Rent Allowance				11,390,000	8,703,000	7,511,000
A01203	Conveyance Allowance				9,455,000	7,101,000	6,138,000
A01207	Washing Allowance				51,000	40,000	38,000
A01208	Dress Allowance				51,000	7,000	5,000
A0120D	Integrated Allowance				238,000	219,000	201,000
A0120E	Housing Subsidy Allowance				2,850,000	1,108,000	1,009,000
A0120N	Special allowances @ 30% of basic pay for Secretar				29,146,000	19,060,000	19,740,000
A01217	Medical Allowance				5,367,000	4,235,000	3,849,000
A0121A	Ad - hoc Allowance - 2011					5,000	
A0121Q	Audit and Accounts Allowance					344,000	388,000
A0121T	Adhoc Relief Allowance 2013				4,868,000	1,379,000	1,172,000
A01224	Entertainment Allowance				39,000	36,000	32,000
A01225	Instruction Allowance					12,000	12,000
A01226	Computer Allowance				450,000	287,000	230,000
A01227	Project allowance					64,000	85,000
A01228	Orderly Allowance				336,000	196,000	187,000
A01229	Special compensatory allowance					32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				2,436,000	963,000	817,000
A0122M	Adhoc Relief Allowance 2016				9,747,000	5,452,000	4,777,000
A0122Y	Ad-hoc Relief Allowance 2017				10,385,000	7,541,000	6,566,000
A01236	Deputation Allowance					298,000	260,000
A01238	Charge allowance				1,000	72,000	96,000
A01239	Special allowance					<u>14,000</u>	<u>14,000</u>
001	Special Allowance					14,000	14,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		15,540,000	18,929,000	17,697,000
A0123G	Ad-hoc Relief Allowance-2018		10,422,000	7,541,000	6,565,000
A0123P	Ad-hoc Relief Allowance 2019			4,730,000	3,814,000
A01241	Utility allowance for electricity		480,000	391,000	362,000
A01250	Incentive Allowance		<u>40,000</u>	<u>57,000</u>	<u>45,000</u>
001	Incentive Allowance		40,000	57,000	45,000
A01270	Other		<u>30,000</u>	<u>220,000</u>	<u>266,000</u>
001	Others		30,000	220,000	266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,576,000</u>	<u>8,074,000</u>	<u>901,000</u>
A01271	Overtime Allowance		576,000	479,000	449,000
A01273	Honoraria			7,256,000	1,000
A01274	Medical Charges		<u>500,000</u>	<u>339,000</u>	<u>450,000</u>
001	Medical Charges		500,000	339,000	450,000
A01278	Leave Salary		<u>500,000</u>		<u>1,000</u>
001	Leave Salary		500,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>18,201,000</u>	<u>130,332,000</u>	<u>50,682,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,020,000</u>	<u>3,231,000</u>	<u>978,000</u>
A03201	Postage and Telegraph		520,000	500,000	304,000
A03202	Telephone and Trunk Call		2,500,000	2,731,000	674,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>206,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		250,000	206,000	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>7,150,000</u>	<u>13,555,000</u>	<u>7,150,000</u>
A03805	Travelling Allowance		<u>2,500,000</u>	<u>5,875,000</u>	<u>1,698,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
001	Travelling Allowance		2,500,000	5,875,000	1,698,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,500,000</u>	<u>7,500,000</u>	<u>5,374,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		4,500,000	7,500,000	5,374,000
A03808	Conveyance Charges		<u>150,000</u>	<u>180,000</u>	<u>78,000</u>
001	Conveyance Charges		150,000	180,000	78,000
A039	TOTAL GENERAL		<u>7,771,000</u>	<u>113,340,000</u>	<u>42,552,000</u>
A03901	Stationery		<u>2,700,000</u>	<u>3,300,000</u>	<u>1,355,000</u>
001	Stationery		2,700,000	3,300,000	1,355,000
A03902	Printing and Publication		<u>600,000</u>	<u>2,100,000</u>	<u>1,279,000</u>
001	Printing and publication		600,000	2,100,000	1,279,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000		1,000
A03905	Newspapers Periodicals and Books		250,000	206,000	106,000
A03906	Uniforms and Protective Clothing		100,000	73,000	73,000
A03907	Advertising & Publicity		<u>3,500,000</u>	<u>36,333,000</u>	<u>27,250,000</u>
001	Advertising and Publicity		3,500,000	36,333,000	27,250,000
A03917	Law Charges		120,000	220,000	205,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>69,758,000</u>	<u>11,536,000</u>
001	Payments to Others for Service Rendered		1,000	69,758,000	11,536,000
A03970	Others		<u>400,000</u>	<u>1,350,000</u>	<u>747,000</u>
001	Others		400,000	1,350,000	747,000
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>1,001,000</u>	<u>1,779,810,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,001,000</u>	<u>1,779,810,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	500,000
A05270	To Others		<u>1,000</u>	<u>1,779,310,000</u>	
001	To Others		1,000	1,779,310,000	
A06	TOTAL TRANSFERS		<u>700,000</u>	<u>700,000</u>	<u>224,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>700,000</u>	<u>700,000</u>	<u>224,000</u>
A06301	Entertainments & Gifts		<u>700,000</u>	<u>700,000</u>	<u>224,000</u>
001	Entertainment & Gifts			700,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>140,000</u>	<u>3,274,000</u>	<u>48,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>2,700,000</u>	<u>45,000</u>
A09203	I.T. Equipment		<u>70,000</u>	<u>2,700,000</u>	<u>45,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			2,700,000	44,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>50,000</u>		<u>1,000</u>
A09501	Transport		<u>50,000</u>		<u>1,000</u>
001	Transport		50,000		1,000
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>564,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>564,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	564,000	1,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000,000</u>	<u>3,083,000</u>	<u>1,785,000</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>2,000,000</u>	<u>1,135,000</u>
A13001	Transport		<u>900,000</u>	<u>2,000,000</u>	<u>1,135,000</u>
001	Transport		900,000	2,000,000	1,135,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>783,000</u>	<u>538,000</u>
A13101	Machinery and Equipment		<u>800,000</u>	<u>783,000</u>	<u>538,000</u>
001	Machinery and Equipment		800,000	783,000	538,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>112,000</u>
A13201	Furniture and Fixture		300,000	300,000	112,000
Secretary Elementary & Secondary Education Department.			244,700,000	2,090,897,000	204,349,000

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5211	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>137,000,000</u>
A012	TOTAL ALLOWANCES				<u>137,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>137,000,000</u>
A01270	Other				<u>137,000,000</u>
093	Lumpsum at the Disposal of Administrative Department				137,000,000
A03	TOTAL OPERATING EXPENSES		<u>6,269,470,000</u>	<u>2,163,198,000</u>	<u>893,000,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,419,120,000</u>	<u>425,737,000</u>	
A03801	Training - domestic		<u>1,419,120,000</u>	<u>425,737,000</u>	
001	PITE Domestic		1,163,560,000	246,699,000	
002	DCTE Domestic		255,560,000	179,038,000	
A039	TOTAL GENERAL		<u>4,850,350,000</u>	<u>1,737,461,000</u>	<u>893,000,000</u>
A03902	Printing and Publication				<u>500,000,000</u>
004	Printing of Worksheets/assignment for Grade 1-8 under Covid Response & Recovery Plan				500,000,000
A03921	Unforeseen exp.for disaster preparedness & relief		2,000,000		
A03970	Others		<u>4,848,350,000</u>	<u>1,737,461,000</u>	<u>393,000,000</u>
037	L.S. at the disposal of F.D.		1,000,000,000	554,603,000	
170	Communication Strategy		100,000,000	67,168,000	
180	School Quality Managment Initiative (SQMI)		5,000,000		
181	Mainstreaming Dyslexic Students		2,000,000	2,000,000	
182	Equity Options for Innovative approaches in Education Sector		2,427,220,000	1,113,690,000	
189	ESED Public Private Partnership Strategy Options for provision of Education Services		51,270,000		
198	ESED Public Private Partership Strategy 2ND Shift, Jail Literacy Center		341,040,000		
199	Management of Low Performing Public Schools through Non. Govt. Edu: Service		51,270,000		
200	Estb. of Skeleton Project Management Unit within E&SED		20,550,000		
201	Early Childhood Edu: Transformation of Kachi Classroom into Modren Pre-School		850,000,000		
206	Lumpsum at the Disposal of Administrative Department				393,000,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5211	Lump Sum Allocation				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>564,000,000</u>	<u>2,148,077,000</u>	<u>4,722,091,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>564,000,000</u>	<u>2,148,077,000</u>	<u>4,722,091,000</u>
A05270	To Others		<u>564,000,000</u>	<u>2,148,077,000</u>	<u>4,722,091,000</u>
157	Grant for talented students..		264,000,000	228,882,000	
227	Grant to Elementary Education Foundation.		300,000,000	225,000,000	
290	Provision of Free Text Books			1,694,195,000	2,857,091,000
314	LS for Girls Stipend Programme				1,865,000,000
A09	TOTAL PHYSICAL ASSETS		<u>110,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>110,000,000</u>		
A09203	I.T. Equipment		<u>110,000,000</u>		
001	Purchase of 3000 Tablets for ASDEO/School Leader		90,000,000		
002	IT Labs Impact Assessment Strategy		20,000,000		
Lump Sum Allocation			6,943,470,000	4,311,275,000	5,752,091,000

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RELIEF REHABILITATION AND 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	4,322	8,027,270,000	8,027,270,000	4,275,795,000	5,587,358,000	9,863,153,000
TOTAL	4,322	8,027,270,000	8,027,270,000	4,275,795,000	5,587,358,000	9,863,153,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>9,863,153,000</u>
Total:	<u>9,863,153,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
022101 CIVIL DEFENCE	125,572,000	107,856,000	98,962,000
022101 CIVIL DEFENCE	20,989,000	20,457,000	20,409,000
107102 REHABILITATION AND RESETTLEMENT	7,880,709,000	7,898,957,000	9,743,782,000
TOTAL	8,027,270,000	8,027,270,000	9,863,153,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4432	Controller Civil Defence Abbottabad	6,560,000	5,871,000	5,466,000
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)	61,849,000	51,800,000	52,282,000
BD4201	Controller Civil Defence Buner	1,476,000	1,323,000	1,263,000
BM4174	Controller Civil Defence Battagram	4,898,000	4,264,000	3,891,000
BU4457	Controller Civil Defence Bannu	6,579,000	5,537,000	5,405,000
BU4513	Rescue 1122 District Bannu	45,630,000	20,477,000	49,391,000
CA4292	Controller Civil Defence Charsadda	5,431,000	5,931,000	5,642,000
CA4326	Rescue 1122 District Charsadda	48,215,000	21,779,000	54,970,000
CL4299	Controller Civil Defence Chitral	7,406,000	8,003,000	5,567,000
CL4342	Rescue 1122 District Chitral	64,789,000	28,451,000	69,801,000
DA4326	Controller Civil Defence Dir Lower	7,959,000	7,728,000	6,636,000
DA4516	Rescue 1122 District Dir Lower	31,493,000	14,108,000	36,673,000
DI4400	Controller Civil Defence D.I.Khan	6,571,000	6,065,000	5,648,000
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)	64,038,000	52,604,000	54,189,000
DP4215	Controller Civil Defence Dir Upper	7,386,000	6,070,000	5,738,000
DP4241	Rescue 1122 District Dir Upper	48,214,000	21,448,000	53,495,000
HG4179	Controller Civil Defence Hangu	4,469,000	3,550,000	3,207,000
HR4348	Controller Civil Defence Haripur	2,273,000	1,480,000	1,352,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR4374	Rescue 1122 District Haripur	47,387,000	21,252,000	52,327,000
KD4145	Controller Civil Defence Kohistan Upper	2,489,000	1,612,000	1,350,000
KK4262	Controller Civil Defence Karak	2,918,000	1,759,000	1,587,000
KO4002	Controller Civil Defence Kohistan Lower	4,327,000	4,706,000	3,740,000
KT4429	Controller Civil Defence Kohat	6,831,500	5,640,000	6,145,000
KT4483	Rescue 1122 District Kohat	99,176,000	44,315,000	106,123,000
LK4227	Controller Civil Defence Lakki Marwat	2,225,000	1,309,000	862,000
MA4360	Controller Civil Defence Mansehra	4,300,000	2,679,000	2,206,000
MA4392	Rescue 1122 District Mansehra	31,499,000	14,126,000	43,127,000
MD4288	Controller Civil Defence Malakand	5,296,000	3,531,000	4,053,000
MR4399	Controller Civil Defence Mardan	8,366,500	7,848,000	8,578,000
MR4726	Rescue 1122 Mardan	172,110,000	124,055,000	126,704,000
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)	42,707,000	36,801,000	38,037,000
NR4303	Controller Civil Defence Nowshera	8,024,000	6,785,000	6,157,000
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)	115,833,000	92,446,000	94,300,000
PR4943	Relief Rehabilitation & Settlement Department	33,875,000	25,625,000	25,433,000
PR4964	Director Relief PDMA	1,202,000,000	2,804,000,000	1,202,000,000
PR4976	Civil Defence Provincial	20,989,000	20,457,000	20,409,000

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RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4977	Rescue 1122 Peshawar (HeadQuarter)	64,923,000	59,113,000	557,628,000
PR4978	Rescue 1122 District Emergency Officer Peshawar	245,630,000	179,938,000	188,068,000
PR5624	D.G Provincial Disaster Management Authority (PDMA)	745,389,000	623,954,000	690,314,000
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)	355,037,000	149,597,000	205,440,000
PR5869	Lump Sum Allocation	4,000,000,000	3,281,721,000	5,770,000,000
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)	87,184,000	81,064,000	82,454,000
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)	5,003,000	2,145,000	3,204,000
SH4198	Controller Civil Defence Shangla	2,136,000	2,201,000	1,930,000
SU4335	Controller Civil Defence Swabi	5,471,000	4,576,000	4,300,000
SU4362	Rescue 1122 District Swabi	31,043,000	14,023,000	37,432,000
SW4516	Controller Civil Defence Swat	6,411,000	5,746,000	5,204,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)	187,845,000	67,599,000	150,390,000
TG4043	Controller Civil Defence Tor Ghar	3,192,000	2,159,000	1,744,000
TK4171	Controller Civil Defence Tank	2,577,000	1,483,000	1,291,000
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)	49,840,000	66,516,000	
TOTAL		8,027,270,000	8,027,270,000	9,863,153,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,788,065,000</u>	<u>1,151,810,000</u>	<u>4,275,795,000</u>
A011	PAY	<u>896,434,000</u>	<u>537,517,000</u>	<u>741,395,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>287,571,000</u>	<u>156,293,000</u>	<u>204,956,000</u>
A01101	Basic Pay Of Officer	286,921,000	155,978,000	204,629,000
A01102	Personal pay	371,000	104,000	78,000
A01103	Special Pay	138,000	110,000	118,000
A01105	Qualification Pay	141,000	101,000	131,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>608,863,000</u>	<u>381,224,000</u>	<u>536,439,000</u>
A01151	Basic Pay Other Staff	608,859,000	381,217,000	536,432,000
A01152	Personal pay	4,000	6,000	7,000
A01170	Others		1,000	
A012	ALLOWANCES	<u>891,631,000</u>	<u>614,293,000</u>	<u>3,534,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>883,856,000</u>	<u>611,570,000</u>	<u>3,532,155,000</u>
A01201	Senior Post Allowance	34,000		
A01202	House Rent Allowance	89,561,000	60,330,000	81,460,000
A01203	Conveyance Allowance	144,569,000	86,692,000	127,547,000
A01207	Washing Allowance	833,000	526,000	529,000
A01208	Dress Allowance	337,000	186,000	174,000
A0120D	Integrated Allowance	480,000	532,000	492,000
A0120E	Housing Subsidy Allowance	42,328,000	32,306,000	32,946,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,600,000	2,700,000	2,700,000
A01210	Risk Allowance	73,000		
A01216	Qualification Allowance		6,000	4,000
A01217	Medical Allowance	80,099,000	48,489,000	71,252,000
A0121A	Ad - hoc Allowance - 2011		4,000	
A0121B	Health Professional Allowance	240,000		
A0121Q	Audit and Accounts Allowance	743,000	615,000	639,000
A0121T	Adhoc Relief Allowance 2013	12,642,000	5,334,000	5,357,000
A0121Z	Adhoc Relief Allowance-2014		2,000	2,000
A01224	Entertainment Allowance	43,000	20,000	36,000
A01226	Computer Allowance	7,236,000	4,661,000	7,125,000
A01227	Project allowance	23,661,000	30,331,000	31,858,000
A01228	Orderly Allowance	174,000	196,000	205,000
A01229	Special compensatory allowance	343,000	93,000	122,000
A0122C	Adhoc Relief Allowance - 2015	18,341,000	3,657,000	3,726,000
A0122M	Adhoc Releif Allowance 2016	64,357,000	40,203,000	56,889,000

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaleed Employees	60,000	231,000	244,000
A0122Y	Ad-hoc Relief Allowance 2017	85,033,000	53,724,000	70,786,000
A01233	Unattractive Area Allowance	2,907,000	3,718,000	3,642,000
A01236	Deputation Allowance	7,851,000	4,324,000	4,282,000
A01237	Design allowance	1,000		
A01238	Charge allowance	56,000	53,000	70,000
A01239	Special allowance		84,000	78,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	31,287,000	15,730,000	15,816,000
A0123G	Ad-hoc Relief Allowance-2018	85,079,000	53,624,000	70,700,000
A0123P	Ad-hoc Relief Allowance 2019		51,389,000	43,550,000
A01241	Utility allowance for electricity	290,000	280,000	293,000
A01243	Special travelling allowance		70,000	91,000
A01244	Adhoc relief		1,000	1,000
A01250	Incentive Allowance	181,354,000	111,349,000	169,477,000
A01270	Other	244,000	110,000	2,730,062,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,775,000</u>	<u>2,723,000</u>	<u>2,245,000</u>
A01271	Overtime Allowance	203,000		
A01273	Honoraria	3,000		1,000
A01274	Medical Charges	3,585,000	2,026,000	1,293,000
A01278	Leave Salary	3,755,000	457,000	627,000
A01284	Firewood Allowance	229,000	240,000	324,000
A03	TOTAL OPERATING EXPENSES	<u>5,664,397,000</u>	<u>6,347,019,000</u>	<u>4,564,501,000</u>
A032	COMMUNICATIONS	<u>4,883,000</u>	<u>3,745,000</u>	<u>3,271,000</u>
A03201	Postage and Telegraph	266,000	214,000	273,000
A03202	Telephone and Trunk Call	4,507,000	3,421,000	2,964,000
A03204	Electronic Communication	1,000		
A03205	Courier and pilot service	109,000	110,000	34,000
A033	UTILITIES	<u>14,580,000</u>	<u>13,416,000</u>	<u>11,040,000</u>
A03301	Gas	1,941,000	450,000	603,000
A03302	Water	4,000	9,000	5,000
A03303	Electricity	11,030,000	10,367,000	9,962,000
A03304	Hot and Cold Weather Charges	1,525,000	2,510,000	410,000
A03305	POL fore Generator	80,000	80,000	60,000
A034	OCCUPANCY COSTS	<u>5,997,000</u>	<u>3,855,000</u>	<u>3,857,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	5,997,000	3,855,000	3,857,000
A035	OPERATING LEASES		<u>10,000</u>	
A03506	Medical Machinery and Technical Equipment		10,000	
A036	MOTOR VEHICLES	<u>51,000</u>		<u>11,000</u>
A03602	Insurance	1,000		1,000
A03603	Registration	50,000		10,000
A038	TRAVEL & TRANSPORTATION	<u>39,681,000</u>	<u>56,407,000</u>	<u>67,842,000</u>
A03802	Training - international	20,000		
A03805	Travelling Allowance	4,485,000	10,322,000	2,860,000
A03806	Transportation of Goods	107,000	115,000	103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	34,770,000	45,687,000	64,705,000
A03808	Conveyance Charges	113,000	148,000	79,000
A03809	CNG Charges (Govt)	185,000	130,000	95,000
A03826	Transportation of Goods	1,000	5,000	
A039	GENERAL	<u>5,599,205,000</u>	<u>6,269,586,000</u>	<u>4,478,480,000</u>
A03901	Stationery	1,431,000	1,360,000	1,408,000
A03902	Printing and Publication	696,000	725,000	515,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000		
A03905	Newspapers Periodicals and Books	246,000	224,000	166,000
A03906	Uniforms and Protective Clothing	34,342,000	23,772,000	23,175,000
A03907	Advertising & Publicity	2,051,000	4,854,000	1,415,000
A03917	Law Charges	147,000	106,000	115,000
A03918	Exhibitions Fairs and Other National Celebrations	65,000	357,000	30,000
A03927	Purchase of Drug and Medicines	1,620,000	1,150,000	2,110,000
A03940	Unforeseen expenditure	270,000	180,000	167,000
A03942	Cost of Other Stores	700,000	570,000	1,361,000
A03959	Stipend Incentives awards and allied expenditure	28,000	25,000	23,000
A03970	Others	5,557,607,000	6,236,263,000	4,447,995,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,941,000</u>	<u>5,257,000</u>	<u>4,930,000</u>
A041	PENSION	<u>15,941,000</u>	<u>5,257,000</u>	<u>4,930,000</u>
A04101	Pension	7,500,000	4,500,000	2,500,000
A04114	Superannuation Encashment of L.P.R	8,441,000	757,000	2,430,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>547,300,000</u>	<u>504,200,000</u>	<u>1,003,730,000</u>
A052	GRANTS-DOMESTIC	<u>547,300,000</u>	<u>504,200,000</u>	<u>1,003,730,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	47,300,000	4,200,000	3,730,000
A05270	To Others	500,000,000	500,000,000	1,000,000,000
A06	TOTAL TRANSFERS	<u>131,000</u>	<u>160,000</u>	<u>75,000</u>
A063	ENTERTAINMENT & GIFTS	<u>131,000</u>	<u>160,000</u>	<u>75,000</u>
A06301	Entertainments & Gifts	131,000	160,000	75,000
A09	TOTAL PHYSICAL ASSETS	<u>1,172,000</u>	<u>2,822,000</u>	<u>595,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>		
A09106	Plant and Machinery (Blocked 28.10.2003)	1,000		
A092	COMPUTER EQUIPMENT	<u>1,114,000</u>	<u>1,911,000</u>	<u>435,000</u>
A09201	Hardware	660,000	1,570,000	249,000
A09202	Software	282,000	130,000	105,000
A09203	I.T. Equipment	172,000	211,000	81,000
A095	PURCHASE OF TRANSPORT	<u>6,000</u>		
A09501	Transport	6,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>26,000</u>	<u>810,000</u>	<u>160,000</u>
A09601	Plant and Machinery	26,000	810,000	160,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>24,000</u>	<u>101,000</u>	
A09701	Furniture and fixtures	24,000	101,000	
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>		
A09899	Others	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,264,000</u>	<u>16,002,000</u>	<u>13,527,000</u>
A130	TRANSPORT	<u>8,492,000</u>	<u>14,549,000</u>	<u>12,522,000</u>
A13001	Transport	8,492,000	14,549,000	12,522,000
A131	MACHINERY AND EQUIPMENT	<u>1,156,000</u>	<u>856,000</u>	<u>643,000</u>
A13101	Machinery and Equipment	1,156,000	856,000	643,000
A132	FURNITURE AND FIXTURE	<u>458,000</u>	<u>502,000</u>	<u>294,000</u>
A13201	Furniture and Fixture	458,000	502,000	294,000
A133	BUILDINGS AND STRUCTURE	<u>37,000</u>	<u>5,000</u>	<u>6,000</u>
A13301	Office Buildings	37,000	5,000	6,000
A137	COMPUTER EQUIPMENT	<u>121,000</u>	<u>90,000</u>	<u>62,000</u>
A13701	Hardware	75,000	60,000	46,000
A13702	Software	25,000		3,000
A13703	I.T. Equipment	21,000	30,000	13,000
NET TOTAL		8,027,270,000	8,027,270,000	9,863,153,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	30			30	3,323,000
03	492	2		494	59,449,000
04	75			75	9,756,000
05	61	1		62	7,297,000
06	807	21		828	105,485,000
07	79			79	10,865,000
08	62	6		68	9,953,000
10	1			1	307,000
11	687	26		713	117,781,000
12	1061	43		1104	186,431,000
14	77			77	16,853,000
15	30			30	8,932,000
16	548	7		555	129,551,000
17	126	1		127	46,173,000
18	65			65	18,886,000
19	11			11	7,297,000
20	3			3	2,722,000
TOTAL	4215	107		4322	741,061,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
AD4432	Controller Civil Defence Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,083,000</u>	<u>4,715,000</u>	<u>4,742,000</u>
A011	TOTAL PAY		12	12	<u>3,028,000</u>	<u>2,701,000</u>	<u>2,785,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>561,000</u>	<u>491,000</u>	<u>503,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>561,000</u>	<u>491,000</u>	<u>503,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	561,000		503,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,467,000</u>	<u>2,210,000</u>	<u>2,282,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,467,000</u>	<u>2,210,000</u>	<u>2,282,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	394,000		364,000
S035	Senior Clerk	(BPS-14)	1	1	221,000		207,000
I020	Instructor Grade-2	(BPS-12)	3	3	592,000		553,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		157,000
I021	Instructor Grade-3	(BPS-08)	2	2	299,000		279,000
C057	Chowkidar	(BPS-03)	1	1	266,000		242,000
N005	Naib Qasid	(BPS-03)	1	1	257,000		234,000
S162	Sweeper	(BPS-03)	1	1	270,000		246,000
A012	TOTAL ALLOWANCES				<u>2,055,000</u>	<u>2,014,000</u>	<u>1,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,950,000</u>	<u>1,934,000</u>	<u>1,941,000</u>
A01202	House Rent Allowance				360,000	277,000	278,000
A01203	Conveyance Allowance				376,000	354,000	355,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				221,000	204,000	204,000
A0121T	Adhoc Relief Allowance 2013				91,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015				78,000	44,000	45,000
A0122M	Adhoc Relief Allowance 2016				236,000	200,000	202,000
A0122Y	Ad-hoc Relief Allowance 2017				287,000	270,000	271,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
AD4432	Controller Civil Defence Abbottabad				
A0123G	Ad-hoc Relief Allowance-2018		287,000	270,000	271,000
A0123P	Ad-hoc Relief Allowance 2019			246,000	246,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>80,000</u>	<u>16,000</u>
A01274	Medical Charges		<u>80,000</u>	<u>80,000</u>	<u>15,000</u>
001	Medical Charges		80,000	80,000	15,000
A01278	Leave Salary		<u>25,000</u>		<u>1,000</u>
001	Leave Salary		25,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>497,000</u>	<u>1,061,000</u>	<u>379,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>63,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		2,000	3,000	2,000
A03202	Telephone and Trunk Call		30,000	60,000	19,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>111,000</u>	<u>32,000</u>
A03301	Gas		20,000	35,000	19,000
A03302	Water		2,000	6,000	2,000
A03303	Electricity		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity		15,000	30,000	10,000
A03304	Hot and Cold Weather Charges		40,000	40,000	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>103,000</u>	<u>613,000</u>	<u>103,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	600,000	100,000
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	3,000	3,000
A03808	Conveyance Charges			<u>10,000</u>	
001	Conveyance Charges			10,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
A039 TOTAL GENERAL			<u>78,000</u>	<u>67,000</u>	<u>16,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>6,000</u>
001 Stationery			15,000	25,000	6,000
A03902 Printing and Publication			<u>3,000</u>	<u>7,000</u>	<u>2,000</u>
001 Printing and publication			3,000	7,000	2,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>1,000</u>
001 Advertising and Publicity			40,000		1,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	10,000	
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>7,000</u>
001 Others			10,000	25,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		<u>326,000</u>
A041 TOTAL PENSION			<u>350,000</u>		<u>326,000</u>
A04114 Superannuation Encashment of L.P.R			350,000		326,000
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>60,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>2,000</u>
A09202 Software				<u>60,000</u>	<u>2,000</u>
001 Software				60,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>35,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
AD4432	Controller Civil Defence Abbottabad				
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment		15,000	20,000	5,000
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
Controller Civil Defence Abbottabad			6,560,000	5,871,000	5,466,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BD4201	Controller Civil Defence Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,335,000</u>	<u>1,213,000</u>	<u>1,212,000</u>
A011	TOTAL PAY		3	3	<u>738,000</u>	<u>651,000</u>	<u>678,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>738,000</u>	<u>651,000</u>	<u>678,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>738,000</u>	<u>651,000</u>	<u>678,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	417,000		382,000
J013	Junior Clerk	(BPS-11)	1	1	182,000		169,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		127,000
A012	TOTAL ALLOWANCES				<u>597,000</u>	<u>562,000</u>	<u>534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>464,000</u>	<u>507,000</u>	<u>518,000</u>
A01202	House Rent Allowance				68,000	67,000	67,000
A01203	Conveyance Allowance				90,000	90,000	90,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				54,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				17,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015				12,000	10,000	11,000
A0122M	Adhoc Relief Allowance 2016				54,000	48,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017				67,000	65,000	66,000
A01233	Unattractive Area Allowance				<u>30,000</u>	<u>28,000</u>	<u>29,000</u>
001	Unattractive Area Allowance				30,000	28,000	29,000
A0123G	Ad-hoc Relief Allowance-2018				67,000	65,000	66,000
A0123P	Ad-hoc Relief Allowance 2019					61,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>133,000</u>	<u>55,000</u>	<u>16,000</u>
A01274	Medical Charges				<u>33,000</u>	<u>55,000</u>	<u>15,000</u>
001	Medical Charges				33,000	55,000	15,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>130,000</u>	<u>100,000</u>	<u>42,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BD4201 Controller Civil Defence Buner					
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			1,000	5,000	5,000
A033 TOTAL UTILITIES			<u>30,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			30,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Travelling Allowance			50,000	50,000	1,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>45,000</u>	<u>35,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			10,000	10,000	8,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>10,000</u>	<u>23,000</u>
001 Advertising and Publicity			30,000	10,000	23,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	10,000	
A03970 Others			<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
001 Others			5,000	15,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>10,000</u>	<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
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

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BD4201	Controller Civil Defence Buner				
Controller Civil Defence Buner			1,476,000	1,323,000	1,263,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BM4174	Controller Civil Defence Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,281,000</u>	<u>2,950,000</u>	<u>3,056,000</u>
A011	TOTAL PAY		8	8	<u>1,923,000</u>	<u>1,646,000</u>	<u>1,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>464,000</u>	<u>546,000</u>	<u>558,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>464,000</u>	<u>546,000</u>	<u>558,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	464,000		558,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,459,000</u>	<u>1,100,000</u>	<u>1,179,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,459,000</u>	<u>1,100,000</u>	<u>1,179,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	257,000		210,000
S035	Senior Clerk	(BPS-14)	1	1	337,000		272,000
I020	Instructor Grade-2	(BPS-12)	1	1	225,000		183,000
I021	Instructor Grade-3	(BPS-08)	1	1	176,000		142,000
C057	Chowkidar	(BPS-03)	1	1	150,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	157,000		126,000
S162	Sweeper	(BPS-03)	1	1	157,000		126,000
A012	TOTAL ALLOWANCES				<u>1,358,000</u>	<u>1,304,000</u>	<u>1,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,283,000</u>	<u>1,244,000</u>	<u>1,279,000</u>
A01202	House Rent Allowance				182,000	168,000	173,000
A01203	Conveyance Allowance				250,000	205,000	212,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				144,000	120,000	124,000
A0121T	Adhoc Relief Allowance 2013				41,000	37,000	38,000
A0122C	Adhoc Relief Allowance - 2015				29,000	25,000	26,000
A0122M	Adhoc Relief Allowance 2016				143,000	117,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017				189,000	165,000	168,000
A01233	Unattractive Area Allowance				<u>102,000</u>	<u>92,000</u>	<u>95,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BM4174	Controller Civil Defence Battagram				
001	Unattractive Area Allowance		102,000	92,000	95,000
A0123G	Ad-hoc Relief Allowance-2018		189,000	165,000	168,000
A0123P	Ad-hoc Relief Allowance 2019			137,000	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>75,000</u>	<u>60,000</u>	<u>40,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>60,000</u>	<u>20,000</u>
001	Medical Charges		55,000	60,000	20,000
A01278	Leave Salary		<u>20,000</u>		<u>20,000</u>
001	Leave Salary		20,000		20,000
A03	TOTAL OPERATING EXPENSES		<u>632,000</u>	<u>877,000</u>	<u>425,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>22,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		5,000	2,000	4,000
A03202	Telephone and Trunk Call		30,000	20,000	20,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>332,000</u>	<u>86,000</u>
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
001	Electricity		30,000	40,000	25,000
A03304	Hot and Cold Weather Charges		150,000	212,000	1,000
A03305	POL fore Generator		80,000	80,000	60,000
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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>161,000</u>	<u>310,000</u>	<u>123,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>113,000</u>
001	Travelling Allowance		150,000	300,000	113,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BM4174	Controller Civil Defence Battagram				
A039	TOTAL GENERAL		<u>56,000</u>	<u>93,000</u>	<u>72,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		15,000	25,000	19,000
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
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000	10,000	
A03970	Others		<u>10,000</u>	<u>28,000</u>	<u>28,000</u>
001	Others		10,000	28,000	28,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>350,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		350,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>300,000</u>	<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>300,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>300,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	300,000	300,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>100,000</u>	<u>85,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>45,000</u>
A09201	Hardware			<u>60,000</u>	<u>45,000</u>
001	Hardware			60,000	45,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>40,000</u>
A09601	Plant and Machinery			<u>40,000</u>	<u>40,000</u>
001	Plant and Machinery			40,000	40,000

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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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
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>34,000</u>	<u>37,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>12,000</u>
001 Machinery and Equipment			17,000	17,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			17,000	20,000	12,000
Controller Civil Defence Battagram			4,898,000	4,264,000	3,891,000

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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
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BU4457	Controller Civil Defence Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,625,000</u>	<u>4,194,000</u>	<u>4,337,000</u>
A011	TOTAL PAY		11	11	<u>2,858,000</u>	<u>2,444,000</u>	<u>2,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>629,000</u>	<u>500,000</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>629,000</u>	<u>500,000</u>	<u>534,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	629,000		534,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,229,000</u>	<u>1,944,000</u>	<u>2,004,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,229,000</u>	<u>1,944,000</u>	<u>2,004,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	266,000		242,000
S035	Senior Clerk	(BPS-14)	1	1	518,000		461,000
I020	Instructor Grade-2	(BPS-12)	3	3	583,000		530,000
I021	Instructor Grade-3	(BPS-08)	2	2	314,000		284,000
C057	Chowkidar	(BPS-03)	1	1	162,000		144,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		112,000
S162	Sweeper	(BPS-03)	1	1	261,000		231,000
A012	TOTAL ALLOWANCES				<u>1,767,000</u>	<u>1,750,000</u>	<u>1,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,662,000</u>	<u>1,720,000</u>	<u>1,758,000</u>
A01202	House Rent Allowance				214,000	246,000	247,000
A01203	Conveyance Allowance				342,000	335,000	344,000
A01207	Washing Allowance				3,000	4,000	4,000
A01208	Dress Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				203,000	199,000	203,000
A0121T	Adhoc Relief Allowance 2013				46,000	32,000	34,000
A0122C	Adhoc Relief Allowance - 2015				32,000	23,000	24,000
A0122M	Adhoc Relief Allowance 2016				223,000	172,000	178,000
A0122Y	Ad-hoc Relief Allowance 2017				295,000	241,000	247,000
A0123G	Ad-hoc Relief Allowance-2018				295,000	241,000	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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
A0123P Ad-hoc Relief Allowance 2019				218,000	221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>30,000</u>	<u>41,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>30,000</u>	<u>20,000</u>
001 Medical Charges			55,000	30,000	20,000
A01278 Leave Salary			<u>50,000</u>		<u>21,000</u>
001 Leave Salary			50,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>778,000</u>	<u>1,186,000</u>	<u>735,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			30,000	30,000	19,000
A033 TOTAL UTILITIES			<u>64,000</u>	<u>65,000</u>	<u>35,000</u>
A03301 Gas			15,000	15,000	15,000
A03302 Water			2,000	3,000	3,000
A03303 Electricity			<u>27,000</u>	<u>27,000</u>	<u>16,000</u>
001 Electricity			27,000	27,000	16,000
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A03402 Rent for Office Building			336,000	336,000	336,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>606,000</u>	<u>234,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	500,000	150,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Transportation of Goods			6,000	6,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>85,000</u>	<u>100,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			85,000	100,000	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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
A039 TOTAL GENERAL			<u>105,000</u>	<u>147,000</u>	<u>109,000</u>
A03901 Stationery			<u>17,000</u>	<u>25,000</u>	<u>16,000</u>
001 Stationery			17,000	25,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			1,000	15,000	11,000
A03905 Newspapers Periodicals and Books			2,000		
A03906 Uniforms and Protective Clothing			15,000	20,000	19,000
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
A03918 Exhibitions Fairs and Other National Celebrations			10,000	17,000	
A03959 Stipend Incentives awards and allied expenditure			<u>25,000</u>	<u>25,000</u>	<u>23,000</u>
001 Stipend, Incentive			25,000	25,000	23,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			15,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>519,000</u>		<u>235,000</u>
A041 TOTAL PENSION			<u>519,000</u>		<u>235,000</u>
A04114 Superannuation Encashment of L.P.R			519,000		235,000
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>3,000</u>	<u>100,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>60,000</u>	<u>10,000</u>
A09201 Hardware			<u>2,000</u>	<u>60,000</u>	<u>10,000</u>
001 Hardware			2,000	60,000	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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BU4457	Controller Civil Defence Bannu				
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>40,000</u>	<u>40,000</u>
A09601	Plant and Machinery			<u>40,000</u>	<u>40,000</u>
001	Plant and Machinery			40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>54,000</u>	<u>57,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT		<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport		<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport		17,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
001	Machinery and Equipment		20,000	20,000	14,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		17,000	17,000	13,000
Controller Civil Defence Bannu			6,579,000	5,537,000	5,405,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
CA4292	Controller Civil Defence Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,203,000</u>	<u>5,407,000</u>	<u>5,500,000</u>
A011	TOTAL PAY		14	14	<u>2,936,000</u>	<u>3,131,000</u>	<u>3,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>490,000</u>	<u>491,000</u>	<u>503,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>490,000</u>	<u>491,000</u>	<u>503,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	490,000		503,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,446,000</u>	<u>2,640,000</u>	<u>2,709,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,446,000</u>	<u>2,640,000</u>	<u>2,709,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	563,000		625,000
S035	Senior Clerk	(BPS-14)	1	1	393,000		431,000
I020	Instructor Grade-2	(BPS-12)	3	3	521,000		581,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		182,000
I021	Instructor Grade-3	(BPS-08)	3	3	440,000		488,000
C057	Chowkidar	(BPS-03)	1	1	122,000		134,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		134,000
S162	Sweeper	(BPS-03)	1	1	122,000		134,000
A012	TOTAL ALLOWANCES				<u>2,267,000</u>	<u>2,276,000</u>	<u>2,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,182,000</u>	<u>2,276,000</u>	<u>2,272,000</u>
A01202	House Rent Allowance				372,000	339,000	339,000
A01203	Conveyance Allowance				478,000	434,000	434,000
A01207	Washing Allowance				5,000	4,000	4,000
A01208	Dress Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				285,000	259,000	259,000
A0121T	Adhoc Relief Allowance 2013				58,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015				43,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016				227,000	223,000	224,000
A0122Y	Ad-hoc Relief Allowance 2017				352,000	313,000	312,000

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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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CA4292	Controller Civil Defence Charsadda				
A0123G	Ad-hoc Relief Allowance-2018		352,000	313,000	312,000
A0123P	Ad-hoc Relief Allowance 2019			291,000	288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>85,000</u>		<u>16,000</u>
A01274	Medical Charges		<u>55,000</u>		<u>15,000</u>
001	Medical Charges		55,000		15,000
A01278	Leave Salary		<u>30,000</u>		<u>1,000</u>
001	Leave Salary		30,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>196,000</u>	<u>391,000</u>	<u>127,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>36,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		3,000	1,000	2,000
A03202	Telephone and Trunk Call		25,000	35,000	26,000
A033	TOTAL UTILITIES		<u>33,000</u>	<u>30,000</u>	<u>6,000</u>
A03303	Electricity		<u>33,000</u>	<u>30,000</u>	<u>6,000</u>
001	Electricity		33,000	30,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>300,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>300,000</u>	<u>81,000</u>
001	Travelling Allowance		110,000	300,000	81,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>12,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001	Stationery		15,000	15,000	6,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001	Others		10,000	10,000	6,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>2,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CA4292	Controller Civil Defence Charsadda				
A09201	Hardware			<u>60,000</u>	<u>2,000</u>
001	Hardware			60,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>40,000</u>	
001	Plant and Machinery		1,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>	<u>33,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>17,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>17,000</u>	<u>5,000</u>
001	Machinery and Equipment		15,000	17,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		16,000	16,000	8,000
Controller Civil Defence Charsadda			5,431,000	5,931,000	5,642,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
CL4299	Controller Civil Defence Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,947,000</u>	<u>5,246,000</u>	<u>5,077,000</u>
A011	TOTAL PAY		14	14	<u>3,646,000</u>	<u>2,667,000</u>	<u>2,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,395,000</u>	<u>680,000</u>	<u>445,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,136,000</u>	<u>680,000</u>	<u>445,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	655,000		257,000
A057	Assistant	(BPS-16)	1	1	481,000		188,000
A01102	Personal pay				259,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,251,000</u>	<u>1,987,000</u>	<u>2,231,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,251,000</u>	<u>1,987,000</u>	<u>2,231,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	539,000		536,000
S035	Senior Clerk	(BPS-14)	1	1	200,000		200,000
I020	Instructor Grade-2	(BPS-12)	2	2	394,000		392,000
J013	Junior Clerk	(BPS-11)	1	1	179,000		178,000
I021	Instructor Grade-3	(BPS-08)	3	3	516,000		510,000
C057	Chowkidar	(BPS-03)	1	1	143,000		140,000
N005	Naib Qasid	(BPS-03)	1	1	152,000		149,000
S162	Sweeper	(BPS-03)	1	1	128,000		126,000
A012	TOTAL ALLOWANCES				<u>2,301,000</u>	<u>2,579,000</u>	<u>2,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,145,000</u>	<u>2,455,000</u>	<u>2,235,000</u>
A01202	House Rent Allowance				348,000	324,000	291,000
A01203	Conveyance Allowance				459,000	433,000	386,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				260,000	246,000	230,000
A0121T	Adhoc Relief Allowance 2013				70,000	53,000	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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CL4299	Controller Civil Defence Chitral				
A0122C	Adhoc Relief Allowance - 2015		48,000	37,000	35,000
A0122M	Adhoc Relief Allowance 2016		248,000	206,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017		349,000	284,000	258,000
A01233	Unattractive Area Allowance			<u>295,000</u>	<u>273,000</u>
001	Unattractive Area Allowance			295,000	273,000
A0123G	Ad-hoc Relief Allowance-2018		349,000	284,000	258,000
A0123P	Ad-hoc Relief Allowance 2019			280,000	253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>156,000</u>	<u>124,000</u>	<u>166,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>55,000</u>	<u>21,000</u>	<u>15,000</u>
001	Medical Charges		55,000	21,000	15,000
A01278	Leave Salary		<u>30,000</u>		<u>14,000</u>
001	Leave Salary		30,000		14,000
A01284	Firewood Allowance		70,000	103,000	137,000
A03	TOTAL OPERATING EXPENSES		<u>460,000</u>	<u>1,137,000</u>	<u>403,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>33,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		2,000	3,000	2,000
A03202	Telephone and Trunk Call		25,000	30,000	15,000
A033	TOTAL UTILITIES		<u>81,000</u>	<u>444,000</u>	<u>2,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		80,000	444,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03402	Rent for Office Building		195,000	195,000	195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>410,000</u>	<u>173,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>400,000</u>	<u>151,000</u>
001	Travelling Allowance		100,000	400,000	151,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
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>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	10,000	20,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>55,000</u>	<u>16,000</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>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Printing and publication			1,000	10,000	1,000
A03905 Newspapers Periodicals and Books			3,000		
A03907 Advertising & Publicity			<u>3,000</u>		<u>1,000</u>
001 Advertising and Publicity			3,000		1,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	15,000	
A03970 Others			<u>12,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others			12,000	15,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,500,000</u>	<u>60,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,500,000</u>	<u>60,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	<u>60,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>100,000</u>	<u>2,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>60,000</u>	<u>2,000</u>
A09201 Hardware			<u>5,000</u>	<u>60,000</u>	<u>2,000</u>
001 Hardware			5,000	60,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	
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>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>20,000</u>	<u>25,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>10,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>10,000</u>	<u>13,000</u>
001 Machinery and Equipment			17,000	10,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	10,000	11,000
Controller Civil Defence Chitral			7,406,000	8,003,000	5,567,000

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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
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
DA4326	Controller Civil Defence Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,732,000</u>	<u>6,573,000</u>	<u>6,568,000</u>
A011	TOTAL PAY		18	18	<u>3,733,000</u>	<u>3,605,000</u>	<u>3,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>938,000</u>	<u>1,076,000</u>	<u>1,096,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>938,000</u>	<u>1,076,000</u>	<u>1,096,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	530,000		620,000
A057	Assistant	(BPS-16)	1	1	408,000		476,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,795,000</u>	<u>2,529,000</u>	<u>2,576,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,795,000</u>	<u>2,529,000</u>	<u>2,576,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	543,000		503,000
S035	Senior Clerk	(BPS-14)	1	1	275,000		254,000
I020	Instructor Grade-2	(BPS-12)	1	1	181,000		168,000
J013	Junior Clerk	(BPS-11)	1	1	172,000		160,000
I021	Instructor Grade-3	(BPS-08)	4	4	622,000		574,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	147,000		136,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	147,000		136,000
C057	Chowkidar	(BPS-03)	2	2	309,000		281,000
N005	Naib Qasid	(BPS-03)	2	2	274,000		250,000
S162	Sweeper	(BPS-03)	1	1	125,000		114,000
A012	TOTAL ALLOWANCES				<u>2,999,000</u>	<u>2,968,000</u>	<u>2,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,740,000</u>	<u>2,898,000</u>	<u>2,810,000</u>
A01202	House Rent Allowance				455,000	390,000	390,000
A01203	Conveyance Allowance				526,000	506,000	503,000
A01207	Washing Allowance				6,000	5,000	5,000
A01208	Dress Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				324,000	320,000	297,000

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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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DA4326	Controller Civil Defence Dir Lower				
A0121T	Adhoc Relief Allowance 2013		67,000	46,000	44,000
A0122C	Adhoc Relief Allowance - 2015		44,000	32,000	31,000
A0122M	Adhoc Relief Allowance 2016		304,000	276,000	265,000
A0122Y	Ad-hoc Relief Allowance 2017		398,000	369,000	356,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>228,000</u>	<u>218,000</u>
001	Unattractive Area Allowance		200,000	228,000	218,000
A01237	Design allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		398,000	369,000	356,000
A0123P	Ad-hoc Relief Allowance 2019			341,000	329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>259,000</u>	<u>70,000</u>	<u>86,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>15,000</u>
001	Medical Charges		100,000		15,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A01284	Firewood Allowance		59,000	70,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>269,000</u>	<u>1,020,000</u>	<u>57,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>43,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		2,000	3,000	2,000
A03202	Telephone and Trunk Call		25,000	40,000	16,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>587,000</u>	<u>7,000</u>
A03303	Electricity		<u>30,000</u>	<u>15,000</u>	<u>6,000</u>
001	Electricity		30,000	15,000	6,000
A03304	Hot and Cold Weather Charges		150,000	572,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>305,000</u>	<u>19,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>300,000</u>	<u>9,000</u>
001	Travelling Allowance		40,000	300,000	9,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	5,000	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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DA4326	Controller Civil Defence Dir Lower				
A039	TOTAL GENERAL		<u>12,000</u>	<u>85,000</u>	<u>13,000</u>
A03901	Stationery		<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery		5,000	20,000	10,000
A03902	Printing and Publication			<u>20,000</u>	
001	Printing and publication			20,000	
A03905	Newspapers Periodicals and Books		2,000	15,000	
A03918	Exhibitions Fairs and Other National Celebrations			15,000	
A03970	Others		<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
001	Others		5,000	15,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>3,000</u>	<u>125,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>60,000</u>	<u>2,000</u>
A09201	Hardware		<u>3,000</u>	<u>60,000</u>	<u>2,000</u>
001	Hardware		3,000	60,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	
A09601	Plant and Machinery			<u>40,000</u>	
001	Plant and Machinery			40,000	

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RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DA4326 Controller Civil Defence Dir Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>25,000</u>	
A09701 Furniture and fixtures				<u>25,000</u>	
001 Furniture & Fixture				25,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>5,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>5,000</u>	<u>3,000</u>
001 Machinery and Equipment			4,000	5,000	3,000
A132 TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture				5,000	5,000
Controller Civil Defence Dir Lower			7,959,000	7,728,000	6,636,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
DI4400	Controller Civil Defence D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,121,000</u>	<u>5,214,000</u>	<u>5,276,000</u>
A011	TOTAL PAY		12	12	<u>2,980,000</u>	<u>3,031,000</u>	<u>3,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>692,000</u>	<u>665,000</u>	<u>662,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>692,000</u>	<u>665,000</u>	<u>662,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	692,000		662,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,288,000</u>	<u>2,366,000</u>	<u>2,410,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,288,000</u>	<u>2,366,000</u>	<u>2,410,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	414,000		434,000
S035	Senior Clerk	(BPS-14)	1	1	307,000		323,000
I020	Instructor Grade-2	(BPS-12)	3	3	584,000		620,000
J013	Junior Clerk	(BPS-11)	1	1	213,000		225,000
I021	Instructor Grade-3	(BPS-08)	2	2	303,000		321,000
C057	Chowkidar	(BPS-03)	1	1	129,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		131,000
S162	Sweeper	(BPS-03)	1	1	213,000		221,000
A012	TOTAL ALLOWANCES				<u>2,141,000</u>	<u>2,183,000</u>	<u>2,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,986,000</u>	<u>2,183,000</u>	<u>2,188,000</u>
A01202	House Rent Allowance				308,000	285,000	283,000
A01203	Conveyance Allowance				398,000	376,000	376,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				241,000	221,000	221,000
A0121T	Adhoc Relief Allowance 2013				117,000	55,000	55,000
A0122C	Adhoc Relief Allowance - 2015				59,000	37,000	36,000
A0122M	Adhoc Relief Allowance 2016				235,000	226,000	224,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DI4400	Controller Civil Defence D.I.Khan				
A0122N	Special Conveyance Allowance to Disbalded Employees			85,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017		307,000	303,000	300,000
A0123G	Ad-hoc Relief Allowance-2018		308,000	303,000	300,000
A0123P	Ad-hoc Relief Allowance 2019			279,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>		<u>16,000</u>
A01274	Medical Charges		<u>55,000</u>		<u>15,000</u>
001	Medical Charges		55,000		15,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>483,000</u>	<u>731,000</u>	<u>360,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>53,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		25,000	50,000	11,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>45,000</u>	<u>18,000</u>
A03303	Electricity		<u>20,000</u>	<u>35,000</u>	<u>17,000</u>
001	Electricity		20,000	35,000	17,000
A03304	Hot and Cold Weather Charges		10,000	10,000	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>112,000</u>	<u>303,000</u>	<u>46,000</u>
A03802	Training - international		20,000		
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>43,000</u>
001	Travelling Allowance		80,000	300,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DI4400	Controller Civil Defence D.I.Khan				
A03808	Conveyance Charges		<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	3,000	2,000
A039	TOTAL GENERAL		<u>73,000</u>	<u>90,000</u>	<u>43,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>6,000</u>
001	Stationery		15,000	20,000	6,000
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001	Printing and publication		15,000	20,000	11,000
A03905	Newspapers Periodicals and Books		3,000		
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>10,000</u>	<u>20,000</u>	<u>3,000</u>
001	Others		10,000	20,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>350,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		350,000		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>100,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>2,000</u>
A09201	Hardware			<u>60,000</u>	<u>2,000</u>
001	Hardware			60,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DI4400	Controller Civil Defence D.I.Khan				
A09601	Plant and Machinery			<u>40,000</u>	
001	Plant and Machinery			40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>20,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	10,000	5,000
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
Controller Civil Defence D.I.Khan			6,571,000	6,065,000	5,648,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
DP4215	Controller Civil Defence Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,029,000</u>	<u>5,599,000</u>	<u>5,616,000</u>
A011	TOTAL PAY		16	16	<u>3,300,000</u>	<u>3,038,000</u>	<u>3,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>950,000</u>	<u>697,000</u>	<u>678,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>950,000</u>	<u>697,000</u>	<u>678,000</u>
A057	Assistant	(BPS-16)	1	1	475,000		339,000
C060	Civil Defence Officer	(BPS-16)	1	1	475,000		339,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,350,000</u>	<u>2,341,000</u>	<u>2,391,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,350,000</u>	<u>2,341,000</u>	<u>2,391,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	283,000		289,000
S035	Senior Clerk	(BPS-14)	1	1	219,000		225,000
I020	Instructor Grade-2	(BPS-12)	1	1	184,000		189,000
J013	Junior Clerk	(BPS-11)	1	1	189,000		193,000
I066	Instructor Grade -3 (M)	(BPS-08)	3	3	464,000		473,000
I067	Instructor Grade -3 (F)	(BPS-08)	2	2	302,000		308,000
C057	Chowkidar	(BPS-03)	2	2	277,000		279,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		279,000
S162	Sweeper	(BPS-03)	1	1	155,000		156,000
A012	TOTAL ALLOWANCES				<u>2,729,000</u>	<u>2,561,000</u>	<u>2,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,478,000</u>	<u>2,494,000</u>	<u>2,464,000</u>
A01202	House Rent Allowance				349,000	339,000	335,000
A01203	Conveyance Allowance				480,000	460,000	453,000
A01207	Washing Allowance				6,000	5,000	5,000
A01208	Dress Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				305,000	282,000	280,000
A0121T	Adhoc Relief Allowance 2013				72,000	42,000	38,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DP4215	Controller Civil Defence Dir Upper				
A0122C	Adhoc Relief Allowance - 2015		48,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016		277,000	222,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017		348,000	304,000	298,000
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>198,000</u>	<u>196,000</u>
001	Unattractive Area Allowance		228,000	198,000	196,000
A0123G	Ad-hoc Relief Allowance-2018		348,000	304,000	298,000
A0123P	Ad-hoc Relief Allowance 2019			295,000	298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>251,000</u>	<u>67,000</u>	<u>83,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>100,000</u>		<u>15,000</u>
001	Medical Charges		100,000		15,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A01284	Firewood Allowance		50,000	67,000	67,000
A03	TOTAL OPERATING EXPENSES		<u>389,000</u>	<u>459,000</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>30,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			5,000	3,000
A03202	Telephone and Trunk Call		15,000	25,000	9,000
A03205	Courier and pilot service		1,000		1,000
A033	TOTAL UTILITIES		<u>155,000</u>	<u>170,000</u>	<u>6,000</u>
A03303	Electricity		<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001	Electricity		5,000	20,000	5,000
A03304	Hot and Cold Weather Charges		150,000	150,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>224,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>77,000</u>
001	Travelling Allowance		150,000	200,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>24,000</u>	<u>14,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	24,000	14,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DP4215	Controller Civil Defence Dir Upper				
A039	TOTAL GENERAL		<u>18,000</u>	<u>35,000</u>	<u>4,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
001	Stationery		10,000	10,000	2,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		1,000	15,000	
A03970	Others		<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001	Others		5,000	10,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>6,000</u>	<u>3,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,000</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
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DP4215	Controller Civil Defence Dir Upper				
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>12,000</u>	<u>9,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport		<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport		5,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Machinery and Equipment		6,000	6,000	2,000
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
Controller Civil Defence Dir Upper			7,386,000	6,070,000	5,738,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
HG4179	Controller Civil Defence Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,946,000</u>	<u>2,962,000</u>	<u>2,964,000</u>
A011	TOTAL PAY		8	8	<u>1,711,000</u>	<u>1,664,000</u>	<u>1,712,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,711,000</u>	<u>1,664,000</u>	<u>1,712,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,711,000</u>	<u>1,664,000</u>	<u>1,712,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	300,000		302,000
S035	Senior Clerk	(BPS-14)	1	1	238,000		240,000
I020	Instructor Grade-2	(BPS-12)	2	2	419,000		422,000
I021	Instructor Grade-3	(BPS-08)	1	1	151,000		152,000
C057	Chowkidar	(BPS-03)	1	1	235,000		232,000
N005	Naib Qasid	(BPS-03)	1	1	143,000		142,000
S162	Sweeper	(BPS-03)	1	1	225,000		222,000
A012	TOTAL ALLOWANCES				<u>1,235,000</u>	<u>1,298,000</u>	<u>1,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,120,000</u>	<u>1,253,000</u>	<u>1,236,000</u>
A01202	House Rent Allowance				174,000	165,000	167,000
A01203	Conveyance Allowance				225,000	225,000	228,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				144,000	146,000	146,000
A0121T	Adhoc Relief Allowance 2013				33,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				24,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016				140,000	128,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017				182,000	176,000	167,000
A0123G	Ad-hoc Relief Allowance-2018				184,000	176,000	167,000
A0123P	Ad-hoc Relief Allowance 2019					165,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>115,000</u>	<u>45,000</u>	<u>16,000</u>
A01274	Medical Charges				<u>55,000</u>	<u>45,000</u>	<u>15,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HG4179	Controller Civil Defence Hangu				
001	Medical Charges		55,000	45,000	15,000
A01278	Leave Salary		<u>60,000</u>		<u>1,000</u>
001	Leave Salary		60,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>287,000</u>	<u>455,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>38,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		25,000	35,000	23,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>6,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001	Electricity		20,000	20,000	5,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>65,000</u>	<u>65,000</u>
A03402	Rent for Office Building		90,000	65,000	65,000
A035	TOTAL OPERATING LEASES			<u>10,000</u>	
A03506	Medical Machinery and Technical Equipment			10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>167,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	150,000	100,000
A03806	Transportation of Goods		<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
A03808	Conveyance Charges		<u>2,000</u>	<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	7,000	2,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HG4179	Controller Civil Defence Hangu				
A039	TOTAL GENERAL		<u>33,000</u>	<u>145,000</u>	<u>14,000</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>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Printing and publication		1,000	25,000	1,000
A03905	Newspapers Periodicals and Books			15,000	
A03906	Uniforms and Protective Clothing		5,000	35,000	5,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000	15,000	
A03959	Stipend Incentives awards and allied expenditure		<u>1,000</u>		
001	Stipend, Incentive		1,000		
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>2,000</u>
001	Others		10,000	40,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		
A041	TOTAL PENSION		<u>600,000</u>		
A04114	Superannuation Encashment of L.P.R		600,000		
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>3,000</u>	<u>100,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>2,000</u>
A09201	Hardware			<u>60,000</u>	<u>2,000</u>
001	Hardware			60,000	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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
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>40,000</u>	
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>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>13,000</u>
001 Machinery and Equipment			17,000	17,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			16,000	16,000	12,000
Controller Civil Defence Hangu			4,469,000	3,550,000	3,207,000

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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
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
HR4348	Controller Civil Defence Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,165,000</u>	<u>1,103,000</u>	<u>1,129,000</u>
A011	TOTAL PAY		3	3	<u>659,000</u>	<u>636,000</u>	<u>649,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>659,000</u>	<u>636,000</u>	<u>649,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>659,000</u>	<u>636,000</u>	<u>649,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	337,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	194,000		192,000
N005	Naib Qasid	(BPS-03)	1	1	128,000		125,000
A012	TOTAL ALLOWANCES				<u>506,000</u>	<u>467,000</u>	<u>480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>416,000</u>	<u>467,000</u>	<u>464,000</u>
A01202	House Rent Allowance				68,000	67,000	67,000
A01203	Conveyance Allowance				90,000	90,000	90,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				54,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				12,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				9,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016				48,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				65,000	64,000	63,000
A0123G	Ad-hoc Relief Allowance-2018				65,000	64,000	63,000
A0123P	Ad-hoc Relief Allowance 2019					64,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>90,000</u>		<u>16,000</u>
A01274	Medical Charges				<u>40,000</u>		<u>15,000</u>
001	Medical Charges				40,000		15,000
A01278	Leave Salary				<u>50,000</u>		<u>1,000</u>
001	Leave Salary				50,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>151,000</u>	<u>232,000</u>	<u>137,000</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>	<u>27,000</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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HR4348	Controller Civil Defence Haripur				
A03201	Postage and Telegraph		2,000	4,000	3,000
A03202	Telephone and Trunk Call		15,000	23,000	17,000
A033	TOTAL UTILITIES			<u>5,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges			5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>150,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>72,000</u>
001	Travelling Allowance		100,000	150,000	72,000
A039	TOTAL GENERAL		<u>34,000</u>	<u>50,000</u>	<u>44,000</u>
A03901	Stationery		<u>16,000</u>	<u>25,000</u>	<u>19,000</u>
001	Stationery		16,000	25,000	19,000
A03906	Uniforms and Protective Clothing		8,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>7,000</u>	<u>145,000</u>	<u>85,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>60,000</u>	<u>45,000</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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HR4348	Controller Civil Defence Haripur				
A09201	Hardware		<u>5,000</u>	<u>60,000</u>	<u>45,000</u>
001	Hardware		5,000	60,000	45,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	<u>40,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>40,000</u>	<u>40,000</u>
001	Plant and Machinery		1,000	40,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>45,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>45,000</u>	
001	Furniture & Fixture		1,000	45,000	
Controller Civil Defence Haripur			2,273,000	1,480,000	1,352,000

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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
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KD4145	Controller Civil Defence Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,093,000</u>	<u>1,025,000</u>	<u>1,074,000</u>
A011	TOTAL PAY		3	3	<u>593,000</u>	<u>522,000</u>	<u>544,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>593,000</u>	<u>522,000</u>	<u>544,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>593,000</u>	<u>522,000</u>	<u>544,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	286,000		263,000
J013	Junior Clerk	(BPS-11)	1	1	179,000		165,000
N005	Naib Qasid	(BPS-03)	1	1	128,000		116,000
A012	TOTAL ALLOWANCES				<u>500,000</u>	<u>503,000</u>	<u>530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>458,000</u>	<u>503,000</u>	<u>514,000</u>
A01202	House Rent Allowance				68,000	64,000	64,000
A01203	Conveyance Allowance				90,000	90,000	90,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				54,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				12,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				9,000	5,000	4,000
A0122M	Adhoc Relief Allowance 2016				44,000	38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				61,000	52,000	53,000
A01233	Unattractive Area Allowance				<u>54,000</u>	<u>86,000</u>	<u>94,000</u>
001	Unattractive Area Allowance				54,000	86,000	94,000
A0123G	Ad-hoc Relief Allowance-2018				61,000	52,000	53,000
A0123P	Ad-hoc Relief Allowance 2019					52,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>42,000</u>		<u>16,000</u>
A01274	Medical Charges				<u>22,000</u>		<u>15,000</u>
001	Medical Charges				22,000		15,000
A01278	Leave Salary				<u>20,000</u>		<u>1,000</u>
001	Leave Salary				20,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>418,000</u>	<u>477,000</u>	<u>262,000</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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KD4145	Controller Civil Defence Kohistan Upper				
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		25,000		1,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>75,000</u>	<u>2,000</u>
A03303	Electricity		<u>20,000</u>		<u>1,000</u>
001	Electricity		20,000		1,000
A03304	Hot and Cold Weather Charges		80,000	75,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Building		180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>170,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>170,000</u>	<u>60,000</u>
001	Travelling Allowance		70,000	170,000	60,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A039	TOTAL GENERAL		<u>39,000</u>	<u>49,000</u>	<u>17,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>8,000</u>
001	Stationery		15,000	15,000	8,000
A03902	Printing and Publication		<u>1,000</u>	<u>9,000</u>	
001	Printing and publication		1,000	9,000	
A03905	Newspapers Periodicals and Books		2,000		
A03907	Advertising & Publicity		<u>10,000</u>		<u>1,000</u>
001	Advertising and Publicity		10,000		1,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000	10,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001	Others		10,000	15,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<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
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
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>	<u>100,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>2,000</u>
A09201 Hardware				<u>60,000</u>	<u>2,000</u>
001 Hardware				60,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	
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>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>10,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>		
A13001 Transport			<u>15,000</u>		
001 Transport			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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KD4145	Controller Civil Defence Kohistan Upper				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000
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
Controller Civil Defence Kohistan Upper			2,489,000	1,612,000	1,350,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KK4262	Controller Civil Defence Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,825,000</u>	<u>1,505,000</u>	<u>1,547,000</u>
A011	TOTAL PAY		5	5	<u>1,035,000</u>	<u>862,000</u>	<u>888,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,035,000</u>	<u>862,000</u>	<u>888,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,035,000</u>	<u>862,000</u>	<u>888,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	299,000		256,000
S035	Senior Clerk	(BPS-14)	1	1	247,000		212,000
I020	Instructor Grade-2	(BPS-12)	1	1	190,000		164,000
J013	Junior Clerk	(BPS-11)	1	1	178,000		153,000
N005	Naib Qasid	(BPS-03)	1	1	121,000		103,000
A012	TOTAL ALLOWANCES				<u>790,000</u>	<u>643,000</u>	<u>659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>685,000</u>	<u>643,000</u>	<u>643,000</u>
A01202	House Rent Allowance				117,000	95,000	95,000
A01203	Conveyance Allowance				159,000	124,000	124,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				90,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013				23,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				15,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016				75,000	62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017				100,000	86,000	86,000
A0123G	Ad-hoc Relief Allowance-2018				100,000	86,000	86,000
A0123P	Ad-hoc Relief Allowance 2019					86,000	86,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>105,000</u>		<u>16,000</u>
A01274	Medical Charges				<u>55,000</u>		<u>15,000</u>
001	Medical Charges				55,000		15,000
A01278	Leave Salary				<u>50,000</u>		<u>1,000</u>
001	Leave Salary				50,000		1,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
A03 TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>144,000</u>	<u>27,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	3,000	2,000
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			6,000	7,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>82,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>75,000</u>	<u>1,000</u>
001 Travelling Allowance			50,000	75,000	1,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03808 Conveyance Charges			<u>3,000</u>	<u>4,000</u>	<u>1,000</u>
001 Conveyance Charges			3,000	4,000	1,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>52,000</u>	<u>19,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>8,000</u>
001 Stationery			20,000	15,000	8,000
A03902 Printing and Publication				<u>12,000</u>	
001 Printing and publication				12,000	
A03907 Advertising & Publicity			<u>20,000</u>	<u>10,000</u>	<u>8,000</u>
001 Advertising and Publicity			20,000	10,000	8,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	5,000	
A03959 Stipend Incentives awards and allied expenditure			<u>1,000</u>		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KK4262	Controller Civil Defence Karak				
001	Stipend, Incentive		1,000		
A03970	Others		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Others		5,000	10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>8,000</u>	<u>100,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>60,000</u>	<u>3,000</u>
A09201	Hardware		<u>5,000</u>	<u>60,000</u>	<u>2,000</u>
001	Hardware		5,000	60,000	2,000
A09203	I.T. Equipment		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	
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>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KK4262	Controller Civil Defence Karak				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>10,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		
A13001	Transport		<u>1,000</u>		
001	Transport		1,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>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>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	10,000	8,000
Controller Civil Defence Karak			2,918,000	1,759,000	1,587,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KO4002	Controller Civil Defence Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,030,000</u>	<u>4,056,000</u>	<u>3,496,000</u>
A011	TOTAL PAY		10	10	<u>2,212,000</u>	<u>2,191,000</u>	<u>1,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>845,000</u>	<u>621,000</u>	<u>399,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>845,000</u>	<u>621,000</u>	<u>399,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	595,000		278,000
A057	Assistant	(BPS-16)	1	1	250,000		121,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,367,000</u>	<u>1,570,000</u>	<u>1,461,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,367,000</u>	<u>1,570,000</u>	<u>1,461,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	235,000		253,000
S035	Senior Clerk	(BPS-14)	1	1	199,000		215,000
I020	Instructor Grade-2	(BPS-12)	1	1	232,000		248,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		201,000
I021	Instructor Grade-3	(BPS-08)	1	1	147,000		157,000
C057	Chowkidar	(BPS-03)	1	1	122,000		129,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		129,000
S162	Sweeper	(BPS-03)	1	1	122,000		129,000
A012	TOTAL ALLOWANCES				<u>1,818,000</u>	<u>1,865,000</u>	<u>1,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,695,000</u>	<u>1,865,000</u>	<u>1,570,000</u>
A01202	House Rent Allowance				250,000	250,000	202,000
A01203	Conveyance Allowance				350,000	337,000	279,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				162,000	202,000	160,000
A0121T	Adhoc Relief Allowance 2013				20,000	24,000	21,000
A0122C	Adhoc Relief Allowance - 2015				56,000	20,000	15,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KO4002	Controller Civil Defence Kohistan Lower				
A0122M	Adhoc Relief Allowance 2016		268,000	172,000	172,000
A0122Y	Ad-hoc Relief Allowance 2017		195,000	219,000	179,000
A01233	Unattractive Area Allowance		<u>186,000</u>	<u>190,000</u>	<u>171,000</u>
001	Unattractive Area Allowance		186,000	190,000	171,000
A0123G	Ad-hoc Relief Allowance-2018		195,000	219,000	179,000
A0123P	Ad-hoc Relief Allowance 2019			219,000	179,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>123,000</u>		<u>66,000</u>
A01274	Medical Charges		<u>33,000</u>		<u>15,000</u>
001	Medical Charges		33,000		15,000
A01278	Leave Salary		<u>40,000</u>		<u>1,000</u>
001	Leave Salary		40,000		1,000
A01284	Firewood Allowance		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>283,000</u>	<u>538,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		1,000	3,000	2,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>25,000</u>	<u>2,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		50,000	25,000	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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>300,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>105,000</u>
001	Travelling Allowance		100,000	300,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>		<u>1,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
001 POL Charges A.planes H.coptors S.cars for Generator			5,000		1,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>90,000</u>	<u>4,000</u>
A03901 Stationery			<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
001 Stationery			2,000	20,000	1,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	
001 Printing and publication			1,000	10,000	
A03906 Uniforms and Protective Clothing			1,000	30,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations				15,000	
A03970 Others			<u>1,000</u>	<u>15,000</u>	<u>2,000</u>
001 Others			1,000	15,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>87,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>36,000</u>	<u>4,000</u>
A09201 Hardware			<u>5,000</u>	<u>35,000</u>	<u>4,000</u>
001 Hardware			5,000	35,000	4,000
A09203 I.T. Equipment			<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>50,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	
001 Plant and Machinery			1,000	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>6,000</u>	<u>25,000</u>	<u>5,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KO4002	Controller Civil Defence Kohistan Lower				
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>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	20,000	1,000
Controller Civil Defence Kohistan Lower			4,327,000	4,706,000	3,740,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KT4429	Controller Civil Defence Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,671,000</u>	<u>5,066,000</u>	<u>5,042,000</u>
A011	TOTAL PAY		12	12	<u>3,291,000</u>	<u>2,924,000</u>	<u>2,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>649,000</u>	<u>565,000</u>	<u>531,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>649,000</u>	<u>565,000</u>	<u>531,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	649,000		531,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,642,000</u>	<u>2,359,000</u>	<u>2,439,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,642,000</u>	<u>2,359,000</u>	<u>2,439,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	470,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	491,000		450,000
I020	Instructor Grade-2	(BPS-12)	3	3	687,000		638,000
J013	Junior Clerk	(BPS-11)	1	1	204,000		190,000
I021	Instructor Grade-3	(BPS-08)	2	2	325,000		302,000
C057	Chowkidar	(BPS-03)	1	1	164,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	131,000		121,000
S162	Sweeper	(BPS-03)	1	1	170,000		156,000
A012	TOTAL ALLOWANCES				<u>2,380,000</u>	<u>2,142,000</u>	<u>2,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,180,000</u>	<u>2,142,000</u>	<u>2,056,000</u>
A01202	House Rent Allowance				312,000	291,000	291,000
A01203	Conveyance Allowance				376,000	466,000	376,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				223,000	222,000	222,000
A0121T	Adhoc Relief Allowance 2013				68,000	55,000	56,000
A0122C	Adhoc Relief Allowance - 2015				66,000	42,000	43,000
A0122M	Adhoc Relief Allowance 2016				456,000	212,000	214,000
A0122Y	Ad-hoc Relief Allowance 2017				333,000	288,000	289,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KT4429	Controller Civil Defence Kohat				
A0123G	Ad-hoc Relief Allowance-2018		333,000	288,000	289,000
A0123P	Ad-hoc Relief Allowance 2019			265,000	263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		<u>16,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>15,000</u>
001	Medical Charges		100,000		15,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>182,500</u>	<u>449,000</u>	<u>138,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,500</u>	<u>53,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		2,500	3,000	2,000
A03202	Telephone and Trunk Call		30,000	50,000	26,000
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>116,000</u>	<u>286,000</u>	<u>103,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>265,000</u>	<u>93,000</u>
001	Travelling Allowance		100,000	265,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	8,000	8,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>2,000</u>
001	Conveyance Charges		5,000	8,000	2,000
A03826	Transportation of Goods		1,000	5,000	
A039	TOTAL GENERAL		<u>24,000</u>	<u>90,000</u>	<u>6,000</u>
A03901	Stationery		<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
001	Stationery		5,000	15,000	3,000
A03902	Printing and Publication		<u>1,000</u>	<u>22,000</u>	
001	Printing and publication		1,000	22,000	

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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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KT4429	Controller Civil Defence Kohat				
A03905	Newspapers Periodicals and Books		2,000	3,000	1,000
A03906	Uniforms and Protective Clothing			20,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,000	15,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>2,000</u>
001	Others		15,000	15,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		<u>350,000</u>
A041	TOTAL PENSION		<u>350,000</u>		<u>350,000</u>
A04114	Superannuation Encashment of L.P.R		350,000		350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		600,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>2,000</u>
A09201	Hardware			<u>60,000</u>	<u>2,000</u>
001	Hardware			60,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	
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>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & 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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KT4429	Controller Civil Defence Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>25,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		16,000	10,000	8,000
Controller Civil Defence Kohat			6,831,500	5,640,000	6,145,000

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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
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
LK4227	Controller Civil Defence Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,120,000</u>	<u>1,020,000</u>	<u>824,000</u>
A011	TOTAL PAY		3	3	<u>534,000</u>	<u>534,000</u>	<u>448,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>534,000</u>	<u>534,000</u>	<u>448,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>534,000</u>	<u>534,000</u>	<u>448,000</u>
I020	Instructor Grade-2	(BPS-15)	1	1	225,000		190,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		151,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		107,000
A012	TOTAL ALLOWANCES				<u>586,000</u>	<u>486,000</u>	<u>376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>436,000</u>	<u>486,000</u>	<u>360,000</u>
A01202	House Rent Allowance				68,000	68,000	55,000
A01203	Conveyance Allowance				90,000	90,000	75,000
A0120D	Integrated Allowance				5,000	54,000	5,000
A01217	Medical Allowance				54,000	54,000	46,000
A0121T	Adhoc Relief Allowance 2013				16,000	11,000	9,000
A0122C	Adhoc Relief Allowance - 2015				57,000	8,000	6,000
A0122M	Adhoc Relief Allowance 2016				40,000	39,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017				53,000	54,000	44,000
A0123G	Ad-hoc Relief Allowance-2018				53,000	54,000	44,000
A0123P	Ad-hoc Relief Allowance 2019					54,000	44,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>		<u>16,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>15,000</u>
001	Medical Charges				50,000		15,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>133,000</u>	<u>184,000</u>	<u>26,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>2,000</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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
LK4227	Controller Civil Defence Lakki Marwat				
A03201	Postage and Telegraph		2,000	2,000	2,000
A03204	Electronic Communication		<u>1,000</u>		
001	Electronic Communication		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>152,000</u>	<u>3,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001	Travelling Allowance		100,000	150,000	1,000
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	2,000	2,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>30,000</u>	<u>21,000</u>
A03901	Stationery		<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
001	Stationery		15,000	10,000	11,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		1,000	10,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
LK4227 Controller Civil Defence Lakki Marwat					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>2,000</u>
A09201 Hardware				<u>60,000</u>	<u>2,000</u>
001 Hardware				60,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	
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>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>5,000</u>	<u>9,000</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>10,000</u>	<u>5,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	5,000	8,000
Controller Civil Defence Lakki Marwat			2,225,000	1,309,000	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
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MA4360	Controller Civil Defence Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,848,000</u>	<u>2,204,000</u>	<u>2,142,000</u>
A011	TOTAL PAY		7	7	<u>1,609,000</u>	<u>1,232,000</u>	<u>1,245,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,609,000</u>	<u>1,232,000</u>	<u>1,245,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,609,000</u>	<u>1,232,000</u>	<u>1,245,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	458,000		353,000
S035	Senior Clerk	(BPS-14)	1	1	233,000		183,000
I020	Instructor Grade-2	(BPS-12)	1	1	181,000		143,000
I021	Instructor Grade-3	(BPS-08)	1	1	151,000		118,000
C057	Chowkidar	(BPS-03)	1	1	162,000		124,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		113,000
S162	Sweeper	(BPS-03)	1	1	277,000		211,000
A012	TOTAL ALLOWANCES				<u>1,239,000</u>	<u>972,000</u>	<u>897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,154,000</u>	<u>972,000</u>	<u>881,000</u>
A01202	House Rent Allowance				147,000	124,000	122,000
A01203	Conveyance Allowance				187,000	158,000	154,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				5,000		5,000
A01217	Medical Allowance				124,000	111,000	100,000
A0121T	Adhoc Relief Allowance 2013				34,000	21,000	19,000
A0122C	Adhoc Relief Allowance - 2015				125,000	23,000	19,000
A0122M	Adhoc Relief Allowance 2016				142,000	107,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017				191,000	140,000	121,000
A0123G	Ad-hoc Relief Allowance-2018				191,000	140,000	121,000
A0123P	Ad-hoc Relief Allowance 2019					140,000	121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>85,000</u>		<u>16,000</u>
A01274	Medical Charges				<u>55,000</u>		<u>15,000</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
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MA4360	Controller Civil Defence Mansehra					
001	Medical Charges			55,000		15,000
A01278	Leave Salary			<u>30,000</u>		<u>1,000</u>
001	Leave Salary			30,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>353,000</u>	<u>48,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			3,000	3,000	2,000
A03202	Telephone and Trunk Call			1,000		
A033	TOTAL UTILITIES			<u>31,000</u>	<u>95,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>		
001	Electricity			1,000		
A03304	Hot and Cold Weather Charges			30,000	95,000	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>77,000</u>	<u>205,000</u>	<u>25,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>200,000</u>	<u>25,000</u>
001	Travelling Allowance			75,000	200,000	25,000
A03806	Transportation of Goods			<u>1,000</u>	<u>5,000</u>	
001	Transportation of Goods			1,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039	TOTAL GENERAL			<u>31,000</u>	<u>50,000</u>	<u>19,000</u>
A03901	Stationery			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001	Stationery			10,000	15,000	4,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MA4360	Controller Civil Defence Manshehra				
A03918	Exhibitions Fairs and Other National Celebrations		1,000	10,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>7,000</u>
001	Others		10,000	15,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R		687,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
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				
A092	TOTAL COMPUTER EQUIPMENT				
A09201	Hardware		<u>5,000</u>	<u>100,000</u>	<u>3,000</u>
001	Hardware		5,000	100,000	3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>10,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	7,000	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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MA4360	Controller Civil Defence Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		5,000	15,000	4,000
Controller Civil Defence Mansehra			4,300,000	2,679,000	2,206,000

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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
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MD4288	Controller Civil Defence Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,809,000</u>	<u>2,945,000</u>	<u>2,919,000</u>
A011	TOTAL PAY		8	8	<u>2,198,000</u>	<u>1,630,000</u>	<u>1,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>739,000</u>	<u>307,000</u>	<u>283,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>739,000</u>	<u>307,000</u>	<u>283,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	739,000		283,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,459,000</u>	<u>1,323,000</u>	<u>1,347,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,459,000</u>	<u>1,323,000</u>	<u>1,347,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	285,000		265,000
S035	Senior Clerk	(BPS-14)	1	1	323,000		298,000
I020	Instructor Grade-2	(BPS-12)	1	1	201,000		187,000
I021	Instructor Grade-3	(BPS-08)	1	1	182,000		168,000
C057	Chowkidar	(BPS-03)	1	1	156,000		143,000
N005	Naib Qasid	(BPS-03)	1	1	156,000		143,000
S162	Sweeper	(BPS-03)	1	1	156,000		143,000
A012	TOTAL ALLOWANCES				<u>1,611,000</u>	<u>1,315,000</u>	<u>1,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,456,000</u>	<u>1,315,000</u>	<u>1,273,000</u>
A01202	House Rent Allowance				195,000	173,000	169,000
A01203	Conveyance Allowance				290,000	230,000	224,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				180,000	139,000	137,000
A0121T	Adhoc Relief Allowance 2013				36,000	31,000	29,000
A0122C	Adhoc Relief Allowance - 2015				30,000	23,000	22,000
A0122M	Adhoc Relief Allowance 2016				180,000	120,000	115,000
A0122Y	Ad-hoc Relief Allowance 2017				212,000	164,000	158,000
A01233	Unattractive Area Allowance				<u>108,000</u>	<u>97,000</u>	<u>94,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MD4288	Controller Civil Defence Malakand				
001	Unattractive Area Allowance		108,000	97,000	94,000
A0123G	Ad-hoc Relief Allowance-2018		212,000	164,000	158,000
A0123P	Ad-hoc Relief Allowance 2019			161,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>		<u>16,000</u>
A01274	Medical Charges		<u>55,000</u>		<u>15,000</u>
001	Medical Charges		55,000		15,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>496,000</u>	<u>461,000</u>	<u>162,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>21,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			1,000	2,000
A03202	Telephone and Trunk Call		20,000	20,000	12,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>150,000</u>	<u>38,000</u>
A03303	Electricity		<u>70,000</u>	<u>50,000</u>	<u>37,000</u>
001	Electricity		70,000	50,000	37,000
A03304	Hot and Cold Weather Charges		100,000	100,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>		<u>1,000</u>
A03402	Rent for Office Building		120,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>118,000</u>	<u>210,000</u>	<u>88,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance		100,000	200,000	80,000
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		1,000
A03808	Conveyance Charges		<u>5,000</u>	<u>7,000</u>	<u>4,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
001 Conveyance Charges			5,000	7,000	4,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>80,000</u>	<u>21,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>8,000</u>
001 Stationery			15,000	15,000	8,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	
001 Printing and publication			1,000	10,000	
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing				15,000	
A03907 Advertising & Publicity			<u>40,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			40,000	10,000	10,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	20,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>350,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			350,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>100,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>60,000</u>	<u>2,000</u>
A09201 Hardware			<u>5,000</u>	<u>60,000</u>	<u>2,000</u>
001 Hardware			5,000	60,000	2,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MD4288	Controller Civil Defence Malakand				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>40,000</u>	
A09601	Plant and Machinery		<u>5,000</u>	<u>40,000</u>	
001	Plant and Machinery		5,000	40,000	
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>30,000</u>	<u>25,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>		<u>1,000</u>
A13001	Transport		<u>5,000</u>		<u>1,000</u>
001	Transport		5,000		1,000
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
Controller Civil Defence Malakand			5,296,000	3,531,000	4,053,000

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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
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MR4399	Controller Civil Defence Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,192,000</u>	<u>7,209,000</u>	<u>7,290,000</u>
A011	TOTAL PAY		20	20	<u>4,128,000</u>	<u>4,087,000</u>	<u>4,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>637,000</u>	<u>657,000</u>	<u>669,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>637,000</u>	<u>657,000</u>	<u>669,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	637,000		669,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,491,000</u>	<u>3,430,000</u>	<u>3,513,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,491,000</u>	<u>3,430,000</u>	<u>3,513,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	547,000		552,000
S035	Senior Clerk	(BPS-14)	1	1	278,000		279,000
I020	Instructor Grade-2	(BPS-12)	4	4	793,000		801,000
J013	Junior Clerk	(BPS-11)	2	2	357,000		361,000
I021	Instructor Grade-3	(BPS-08)	5	5	787,000		791,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	158,000		159,000
D112	Driver	(BPS-06)	1	1	139,000		140,000
C057	Chowkidar	(BPS-03)	1	1	139,000		138,000
N005	Naib Qasid	(BPS-03)	1	1	132,000		132,000
S162	Sweeper	(BPS-03)	1	1	161,000		160,000
A012	TOTAL ALLOWANCES				<u>3,064,000</u>	<u>3,122,000</u>	<u>3,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,763,000</u>	<u>3,107,000</u>	<u>3,091,000</u>
A01202	House Rent Allowance				462,000	463,000	463,000
A01203	Conveyance Allowance				643,000	595,000	595,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				360,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013				83,000	80,000	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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MR4399	Controller Civil Defence Mardan				
A0122C	Adhoc Relief Allowance - 2015		76,000	60,000	61,000
A0122M	Adhoc Relief Allowance 2016		298,000	298,000	298,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	44,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		396,000	409,000	406,000
A0123G	Ad-hoc Relief Allowance-2018		396,000	409,000	406,000
A0123P	Ad-hoc Relief Allowance 2019			376,000	373,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>15,000</u>	<u>17,000</u>
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>100,000</u>	<u>15,000</u>	<u>15,000</u>
001	Medical Charges		100,000	15,000	15,000
A01278	Leave Salary		<u>200,000</u>		<u>1,000</u>
001	Leave Salary		200,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>193,500</u>	<u>511,000</u>	<u>232,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,500</u>	<u>40,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		2,500		3,000
A03202	Telephone and Trunk Call		39,000	40,000	26,000
A033	TOTAL UTILITIES		<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		12,000	12,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>342,000</u>	<u>111,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>342,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	342,000	110,000
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>35,000</u>	<u>117,000</u>	<u>91,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MR4399	Controller Civil Defence Mardan				
001	Stationery		15,000	15,000	11,000
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03906	Uniforms and Protective Clothing		1,000	60,000	60,000
A03907	Advertising & Publicity		<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001	Advertising and Publicity		7,000	7,000	5,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000	20,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		<u>350,000</u>
A041	TOTAL PENSION		<u>350,000</u>		<u>350,000</u>
A04114	Superannuation Encashment of L.P.R		350,000		350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		600,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>100,000</u>	<u>85,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>1,000</u>		
A09106	Plant and Machinery (Blocked 28.10.2003)		1,000		
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>45,000</u>
A09201	Hardware			<u>60,000</u>	<u>45,000</u>
001	Hardware			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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MR4399	Controller Civil Defence Mardan				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>40,000</u>
A09601	Plant and Machinery			<u>40,000</u>	<u>40,000</u>
001	Plant and Machinery			40,000	40,000
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>29,000</u>	<u>28,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		
A13001	Transport		<u>1,000</u>		
001	Transport		1,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001	Machinery and Equipment		12,000	12,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		16,000	16,000	12,000
Controller Civil Defence Mardan			8,366,500	7,848,000	8,578,000

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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
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
NR4303	Controller Civil Defence Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,387,000</u>	<u>5,714,000</u>	<u>5,732,000</u>
A011	TOTAL PAY		18	18	<u>3,665,000</u>	<u>3,207,000</u>	<u>3,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>582,000</u>	<u>381,000</u>	<u>333,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>582,000</u>	<u>381,000</u>	<u>333,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	582,000		333,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,083,000</u>	<u>2,826,000</u>	<u>2,909,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,083,000</u>	<u>2,826,000</u>	<u>2,909,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	416,000		391,000
S035	Senior Clerk	(BPS-14)	1	1	223,000		213,000
I020	Instructor Grade-2	(BPS-12)	3	3	578,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	162,000		155,000
I021	Instructor Grade-3	(BPS-08)	3	3	458,000		434,000
F022	Fireman	(BPS-06)	1	1	141,000		133,000
C057	Chowkidar	(BPS-03)	3	3	405,000		380,000
N005	Naib Qasid	(BPS-03)	3	3	543,000		506,000
S162	Sweeper	(BPS-03)	1	1	157,000		147,000
A012	TOTAL ALLOWANCES				<u>2,722,000</u>	<u>2,507,000</u>	<u>2,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,522,000</u>	<u>2,507,000</u>	<u>2,474,000</u>
A01202	House Rent Allowance				397,000	365,000	361,000
A01203	Conveyance Allowance				509,000	488,000	482,000
A01207	Washing Allowance				72,000	7,000	7,000
A01208	Dress Allowance				72,000	7,000	7,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				327,000	320,000	318,000
A0121T	Adhoc Relief Allowance 2013				66,000	62,000	61,000
A0122C	Adhoc Relief Allowance - 2015				49,000	46,000	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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
NR4303	Controller Civil Defence Nowshera				
A0122M	Adhoc Relief Allowance 2016		264,000	238,000	235,000
A0122Y	Ad-hoc Relief Allowance 2017		375,000	321,000	314,000
A0123G	Ad-hoc Relief Allowance-2018		375,000	321,000	314,000
A0123P	Ad-hoc Relief Allowance 2019			316,000	314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		<u>16,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>15,000</u>
001	Medical Charges		100,000		15,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>398,000</u>	<u>924,000</u>	<u>382,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>30,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		3,000		1,000
A03202	Telephone and Trunk Call		20,000	30,000	13,000
A033	TOTAL UTILITIES		<u>42,000</u>	<u>32,000</u>	<u>9,000</u>
A03303	Electricity		<u>30,000</u>	<u>20,000</u>	<u>8,000</u>
001	Electricity		30,000	20,000	8,000
A03304	Hot and Cold Weather Charges		12,000	12,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03402	Rent for Office Building		162,000	162,000	162,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>124,000</u>	<u>635,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>600,000</u>	<u>134,000</u>
001	Travelling Allowance		100,000	600,000	134,000
A03806	Transportation of Goods		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	16,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
NR4303	Controller Civil Defence Nowshera				
A03808	Conveyance Charges		<u>3,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		3,000	5,000	4,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>65,000</u>	<u>42,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>15,000</u>	<u>11,000</u>
001	Printing and publication		1,000	15,000	11,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>1,000</u>
001	Advertising and Publicity		20,000		1,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000	15,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>585,000</u>		
A041	TOTAL PENSION		<u>585,000</u>		
A04114	Superannuation Encashment of L.P.R		585,000		
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>3,000</u>	<u>100,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>2,000</u>
A09201	Hardware			<u>60,000</u>	<u>2,000</u>
001	Hardware			60,000	2,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
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>40,000</u>	
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>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>47,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13001 Transport			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Transport			17,000	17,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			17,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			17,000	20,000	15,000
Controller Civil Defence Nowshera			8,024,000	6,785,000	6,157,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
PR4976	Civil Defence Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,246,000</u>	<u>16,829,000</u>	<u>17,162,000</u>
A011	TOTAL PAY		32	32	<u>10,634,000</u>	<u>8,677,000</u>	<u>8,915,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,579,000</u>	<u>4,259,000</u>	<u>4,337,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,579,000</u>	<u>4,259,000</u>	<u>4,337,000</u>
D063	Director	(BPS-19)	1	1	1,365,000		1,051,000
D028	Deputy Director	(BPS-18)	1	1	784,000		612,000
A079	Assistant Director	(BPS-17)	1	1	546,000		428,000
S166	Superintendent	(BPS-17)	1	1	574,000		449,000
A057	Assistant	(BPS-16)	2	2	964,000		749,000
C082	Computer Operator	(BPS-16)	1	1	262,000		208,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	766,000		589,000
S127	Store Keeper	(BPS-16)	1	1	318,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>5,055,000</u>	<u>4,418,000</u>	<u>4,578,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>5,055,000</u>	<u>4,418,000</u>	<u>4,578,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	219,000		202,000
S035	Senior Clerk	(BPS-14)	3	3	727,000		667,000
A005	Accountant	(BPS-12)	1	1	500,000		449,000
E019	Electrician	(BPS-11)	1	1	189,000		173,000
J013	Junior Clerk	(BPS-11)	4	4	915,000		833,000
D112	Driver	(BPS-06)	4	4	1,020,000		917,000
C057	Chowkidar	(BPS-03)	3	3	397,000		359,000
N005	Naib Qasid	(BPS-03)	5	5	956,000		859,000
S162	Sweeper	(BPS-03)	1	1	132,000		119,000
A012	TOTAL ALLOWANCES				<u>6,612,000</u>	<u>8,152,000</u>	<u>8,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,262,000</u>	<u>7,952,000</u>	<u>8,196,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
PR4976	Civil Defence Provincial					
A01202	House Rent Allowance			1,349,000	1,171,000	1,184,000
A01203	Conveyance Allowance			1,168,000	1,032,000	1,045,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			72,000	7,000	7,000
A0120D	Integrated Allowance			27,000	27,000	27,000
A01217	Medical Allowance			630,000	581,000	582,000
A0121T	Adhoc Relief Allowance 2013			259,000	172,000	173,000
A01224	Entertainment Allowance			6,000		6,000
A0122C	Adhoc Relief Allowance - 2015			171,000	114,000	115,000
A0122M	Adhoc Relief Allowance 2016			688,000	617,000	620,000
A0122Y	Ad-hoc Relief Allowance 2017			939,000	868,000	868,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,620,000	1,918,000
A0123G	Ad-hoc Relief Allowance-2018			939,000	868,000	868,000
A0123P	Ad-hoc Relief Allowance 2019				861,000	769,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>200,000</u>	<u>51,000</u>
A01274	Medical Charges			<u>150,000</u>		<u>50,000</u>
001	Medical Charges			150,000		50,000
A01278	Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Leave Salary			200,000	200,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,436,000</u>	<u>1,287,000</u>	<u>954,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>170,000</u>	<u>117,000</u>
A03201	Postage and Telegraph			30,000	30,000	23,000
A03202	Telephone and Trunk Call			120,000	140,000	94,000
A033	TOTAL UTILITIES			<u>395,000</u>	<u>395,000</u>	<u>340,000</u>
A03301	Gas			100,000	100,000	2,000
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>313,000</u>
001	Electricity			250,000	250,000	313,000
A03304	Hot and Cold Weather Charges			45,000	45,000	25,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>615,000</u>	<u>370,000</u>	<u>295,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>150,000</u>	<u>56,000</u>
001 Travelling Allowance			300,000	150,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>200,000</u>	<u>224,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	200,000	224,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	20,000	15,000
A039 TOTAL GENERAL			<u>276,000</u>	<u>352,000</u>	<u>202,000</u>
A03901 Stationery			<u>90,000</u>	<u>100,000</u>	<u>74,000</u>
001 Stationery			90,000	100,000	74,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			30,000	50,000	17,000
A03905 Newspapers Periodicals and Books			8,000	10,000	8,000
A03906 Uniforms and Protective Clothing			18,000	12,000	18,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>1,000</u>
001 Advertising and Publicity			50,000		1,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	100,000	30,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>54,000</u>
001 Others			50,000	80,000	54,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>501,000</u>	<u>541,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>501,000</u>	<u>541,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	501,000	541,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000

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RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A09 TOTAL PHYSICAL ASSETS			<u>107,000</u>	<u>130,000</u>	<u>92,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>130,000</u>	<u>92,000</u>
A09201 Hardware			<u>100,000</u>	<u>30,000</u>	<u>17,000</u>
001 Hardware			100,000	30,000	17,000
A09203 I.T. Equipment				<u>100,000</u>	<u>75,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					75,000
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>5,000</u>		
A09601 Plant and Machinery			<u>5,000</u>		
001 Plant and Machinery			5,000		
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>210,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>140,000</u>	<u>117,000</u>
A13001 Transport			<u>120,000</u>	<u>140,000</u>	<u>117,000</u>
001 Transport			120,000	140,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>34,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR4976	Civil Defence Provincial				
001	Machinery and Equipment		50,000	50,000	34,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		30,000	20,000	9,000
Civil Defence Provincial			20,989,000	20,457,000	20,409,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SH4198	Controller Civil Defence Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,815,000</u>	<u>1,833,000</u>	<u>1,777,000</u>
A011	TOTAL PAY				<u>1,076,000</u>	<u>1,026,000</u>	<u>1,018,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,076,000</u>	<u>1,026,000</u>	<u>1,018,000</u>
A01151	Total Basic Pay Other Staff				<u>1,076,000</u>	<u>1,026,000</u>	<u>1,018,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	463,000		436,000
S035	Senior Clerk	(BPS-14)	1	1	254,000		242,000
J013	Junior Clerk	(BPS-11)	1	1	220,000		209,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		131,000
A012	TOTAL ALLOWANCES				<u>739,000</u>	<u>807,000</u>	<u>759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>654,000</u>	<u>761,000</u>	<u>743,000</u>
A01202	House Rent Allowance				93,000	92,000	93,000
A01203	Conveyance Allowance				124,000	124,000	120,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				72,000	72,000	70,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	16,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	12,000
A0122M	Adhoc Relief Allowance 2016				76,000	75,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017				103,000	105,000	99,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>48,000</u>	<u>47,000</u>
001	Unattractive Area Allowance				48,000	48,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				103,000	105,000	105,000
A0123P	Ad-hoc Relief Allowance 2019					105,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>85,000</u>	<u>46,000</u>	<u>16,000</u>
A01274	Medical Charges				<u>55,000</u>	<u>46,000</u>	<u>15,000</u>
001	Medical Charges				55,000	46,000	15,000
A01278	Leave Salary				<u>30,000</u>		<u>1,000</u>
001	Leave Salary				30,000		1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SH4198	Controller Civil Defence Shangla				
A03	TOTAL OPERATING EXPENSES		<u>291,000</u>	<u>261,000</u>	<u>142,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		3,000	3,000	2,000
A03202	Telephone and Trunk Call		15,000		1,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>91,000</u>	<u>2,000</u>
A03303	Electricity		<u>30,000</u>	<u>20,000</u>	<u>1,000</u>
001	Electricity		30,000	20,000	1,000
A03304	Hot and Cold Weather Charges		50,000	71,000	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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>20,000</u>	<u>1,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>20,000</u>	<u>1,000</u>
001	Travelling Allowance		50,000	20,000	1,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>27,000</u>	<u>16,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		10,000	10,000	10,000
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>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Others		7,000	7,000	2,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>100,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>60,000</u>	<u>2,000</u>
A09201	Hardware		<u>3,000</u>	<u>60,000</u>	<u>2,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
001 Hardware			3,000	60,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	
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>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>7,000</u>	<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	7,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			15,000		1,000
Controller Civil Defence Shangla			2,136,000	2,201,000	1,930,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SU4335	Controller Civil Defence Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,298,000</u>	<u>4,100,000</u>	<u>4,217,000</u>
A011	TOTAL PAY		11	11	<u>2,534,000</u>	<u>2,396,000</u>	<u>2,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>883,000</u>	<u>420,000</u>	<u>445,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>883,000</u>	<u>420,000</u>	<u>445,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	443,000		226,000
A057	Assistant	(BPS-16)	1	1	440,000		219,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,651,000</u>	<u>1,976,000</u>	<u>2,052,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,651,000</u>	<u>1,976,000</u>	<u>2,052,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	239,000		300,000
S035	Senior Clerk	(BPS-14)	1	1	421,000		520,000
J013	Junior Clerk	(BPS-11)	1	1	173,000		216,000
I021	Instructor Grade-3	(BPS-08)	1	1	151,000		188,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	147,000		183,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	147,000		183,000
C057	Chowkidar	(BPS-03)	1	1	122,000		151,000
N005	Naib Qasid	(BPS-03)	2	2	251,000		311,000
A012	TOTAL ALLOWANCES				<u>1,764,000</u>	<u>1,704,000</u>	<u>1,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,564,000</u>	<u>1,686,000</u>	<u>1,704,000</u>
A01202	House Rent Allowance				253,000	235,000	238,000
A01203	Conveyance Allowance				356,000	325,000	330,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				12,000	11,000	11,000
A01217	Medical Allowance				202,000	188,000	190,000
A0121T	Adhoc Relief Allowance 2013				57,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				34,000	26,000	27,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SU4335	Controller Civil Defence Swabi				
A0122M	Adhoc Relief Allowance 2016		176,000	140,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017		235,000	240,000	242,000
A0123G	Ad-hoc Relief Allowance-2018		235,000	240,000	242,000
A0123P	Ad-hoc Relief Allowance 2019			240,000	242,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>18,000</u>	<u>16,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>18,000</u>	<u>15,000</u>
001	Medical Charges		100,000	18,000	15,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>202,000</u>	<u>393,000</u>	<u>64,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>28,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		1,000	3,000	2,000
A03202	Telephone and Trunk Call		20,000	25,000	11,000
A033	TOTAL UTILITIES		<u>11,000</u>	<u>10,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>102,000</u>	<u>305,000</u>	<u>33,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>31,000</u>
001	Travelling Allowance		100,000	300,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		1,000	5,000	2,000
A039	TOTAL GENERAL		<u>68,000</u>	<u>50,000</u>	<u>17,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>4,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
001 Stationery			15,000	15,000	4,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>8,000</u>
001 Printing and publication			1,000	20,000	8,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>1,000</u>
001 Advertising and Publicity			40,000		1,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001 Others			10,000	15,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
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>1,000</u>	<u>63,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>63,000</u>	<u>2,000</u>
A09201 Hardware				<u>63,000</u>	<u>2,000</u>
001 Hardware				63,000	2,000
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>20,000</u>	<u>16,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
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>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
Controller Civil Defence Swabi			5,471,000	4,576,000	4,300,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SW4516	Controller Civil Defence Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,866,000</u>	<u>4,764,000</u>	<u>4,820,000</u>
A011	TOTAL PAY		14	14	<u>2,688,000</u>	<u>2,632,000</u>	<u>2,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>420,000</u>	<u>200,000</u>	<u>203,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>420,000</u>	<u>200,000</u>	<u>203,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	420,000		203,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,268,000</u>	<u>2,432,000</u>	<u>2,471,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,268,000</u>	<u>2,432,000</u>	<u>2,471,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	467,000		512,000
S035	Senior Clerk	(BPS-14)	1	1	238,000		259,000
I020	Instructor Grade-2	(BPS-12)	3	3	549,000		600,000
J013	Junior Clerk	(BPS-11)	1	1	172,000		188,000
I021	Instructor Grade-3	(BPS-08)	3	3	458,000		498,000
C057	Chowkidar	(BPS-03)	1	1	125,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		135,000
S162	Sweeper	(BPS-03)	1	1	134,000		144,000
A012	TOTAL ALLOWANCES				<u>2,178,000</u>	<u>2,132,000</u>	<u>2,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,978,000</u>	<u>2,132,000</u>	<u>2,130,000</u>
A01202	House Rent Allowance				339,000	311,000	315,000
A01203	Conveyance Allowance				434,000	402,000	406,000
A01207	Washing Allowance				4,000	4,000	2,000
A01208	Dress Allowance				4,000	4,000	2,000
A0120D	Integrated Allowance				5,000	10,000	5,000
A01217	Medical Allowance				258,000	238,000	239,000
A0121T	Adhoc Relief Allowance 2013				30,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				22,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016				187,000	185,000	187,000
A0122Y	Ad-hoc Relief Allowance 2017				262,000	257,000	258,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SW4516	Controller Civil Defence Swat				
A01233	Unattractive Area Allowance		<u>171,000</u>	<u>163,000</u>	<u>165,000</u>
001	Unattractive Area Allowance		171,000	163,000	165,000
A0123G	Ad-hoc Relief Allowance-2018		262,000	257,000	258,000
A0123P	Ad-hoc Relief Allowance 2019			257,000	249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		<u>16,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>15,000</u>
001	Medical Charges		100,000		15,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>607,000</u>	<u>857,000</u>	<u>361,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>29,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		2,000	5,000	2,000
A03202	Telephone and Trunk Call		20,000	24,000	12,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>150,000</u>	<u>52,000</u>
A03301	Gas		5,000		1,000
A03303	Electricity		<u>24,000</u>		<u>1,000</u>
001	Electricity		24,000		1,000
A03304	Hot and Cold Weather Charges		50,000	150,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Building		360,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>458,000</u>	<u>144,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>450,000</u>	<u>139,000</u>
001	Travelling Allowance		100,000	450,000	139,000
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	5,000	3,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001	Conveyance Charges		3,000	3,000	2,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SW4516	Controller Civil Defence Swat				
A039	TOTAL GENERAL		<u>40,000</u>	<u>100,000</u>	<u>31,000</u>
A03901	Stationery		<u>16,000</u>	<u>25,000</u>	<u>10,000</u>
001	Stationery		16,000	25,000	10,000
A03902	Printing and Publication		<u>1,000</u>	<u>25,000</u>	<u>6,000</u>
001	Printing and publication		1,000	25,000	6,000
A03905	Newspapers Periodicals and Books		2,000		
A03907	Advertising & Publicity		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Advertising and Publicity		10,000	15,000	5,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000	20,000	
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>		
A041	TOTAL PENSION		<u>300,000</u>		
A04114	Superannuation Encashment of L.P.R		300,000		
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>4,000</u>	<u>100,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>60,000</u>	<u>2,000</u>
A09201	Hardware		<u>3,000</u>	<u>60,000</u>	<u>2,000</u>
001	Hardware		3,000	60,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</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
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SW4516	Controller Civil Defence Swat				
A09601	Plant and Machinery			<u>40,000</u>	
001	Plant and Machinery			40,000	
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>34,000</u>	<u>25,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>15,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>15,000</u>	<u>12,000</u>
001	Machinery and Equipment		17,000	15,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		17,000	10,000	8,000
Controller Civil Defence Swat			6,411,000	5,746,000	5,204,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
TG4043	Controller Civil Defence Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,394,000</u>	<u>1,782,000</u>	<u>1,645,000</u>
A011	TOTAL PAY		6	6	<u>1,342,000</u>	<u>1,115,000</u>	<u>1,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>519,000</u>	<u>200,000</u>	<u>100,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>519,000</u>	<u>200,000</u>	<u>100,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	519,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>823,000</u>	<u>915,000</u>	<u>902,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>823,000</u>	<u>915,000</u>	<u>902,000</u>
I018	Instructor	(BPS-15)	1	1	235,000		260,000
J013	Junior Clerk	(BPS-11)	1	1	196,000		215,000
C057	Chowkidar	(BPS-03)	1	1	122,000		133,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		147,000
S162	Sweeper	(BPS-03)	1	1	135,000		147,000
A012	TOTAL ALLOWANCES				<u>1,052,000</u>	<u>667,000</u>	<u>643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>852,000</u>	<u>667,000</u>	<u>627,000</u>
A01202	House Rent Allowance				135,000	68,000	66,000
A01203	Conveyance Allowance				192,000	113,000	109,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance				5,000	20,000	5,000
A01217	Medical Allowance				117,000	66,000	64,000
A0121T	Adhoc Relief Allowance 2013				31,000	17,000	16,000
A0122C	Adhoc Relief Allowance - 2015				22,000	13,000	12,000
A0122M	Adhoc Relief Allowance 2016				82,000	65,000	61,000
A0122Y	Ad-hoc Relief Allowance 2017				110,000	87,000	81,000
A01233	Unattractive Area Allowance				<u>40,000</u>	<u>44,000</u>	<u>43,000</u>
001	Unattractive Area Allowance				40,000	44,000	43,000
A0123G	Ad-hoc Relief Allowance-2018				110,000	87,000	81,000
A0123P	Ad-hoc Relief Allowance 2019					87,000	81,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TG4043	Controller Civil Defence Tor Ghar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		<u>16,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>15,000</u>
001	Medical Charges		100,000		15,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>182,000</u>	<u>277,000</u>	<u>94,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>2,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03205	Courier and pilot service		3,000		1,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		
A03304	Hot and Cold Weather Charges		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>205,000</u>	<u>24,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>22,000</u>
001	Travelling Allowance		100,000	200,000	22,000
A03806	Transportation of Goods		<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	5,000	2,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>20,000</u>	<u>17,000</u>
A03901	Stationery		<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
001	Stationery		15,000	10,000	11,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001	Others		10,000	10,000	6,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
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>5,000</u>	<u>100,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>60,000</u>	<u>2,000</u>
A09201 Hardware			<u>3,000</u>	<u>60,000</u>	<u>2,000</u>
001 Hardware			3,000	60,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	
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>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>		<u>2,000</u>
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

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TG4043	Controller Civil Defence Tor Ghar				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A13703	I.T. Equipment		1,000		
Controller Civil Defence Tor Ghar			3,192,000	2,159,000	1,744,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
TK4171	Controller Civil Defence Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,217,000</u>	<u>998,000</u>	<u>986,000</u>
A011	TOTAL PAY		3	3	<u>652,000</u>	<u>561,000</u>	<u>560,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>652,000</u>	<u>561,000</u>	<u>560,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>652,000</u>	<u>561,000</u>	<u>560,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	290,000		250,000
J013	Junior Clerk	(BPS-11)	1	1	225,000		193,000
N005	Naib Qasid	(BPS-03)	1	1	137,000		117,000
A012	TOTAL ALLOWANCES				<u>565,000</u>	<u>437,000</u>	<u>426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>415,000</u>	<u>437,000</u>	<u>410,000</u>
A01202	House Rent Allowance				66,000	66,000	58,000
A01203	Conveyance Allowance				90,000	90,000	79,000
A01207	Washing Allowance				4,000		
A01208	Dress Allowance				4,000		
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				54,000	54,000	48,000
A0121T	Adhoc Relief Allowance 2013				13,000	9,000	8,000
A0122C	Adhoc Relief Allowance - 2015				9,000	5,000	5,000
A0122M	Adhoc Relief Allowance 2016				46,000	40,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				62,000	56,000	54,000
A0123G	Ad-hoc Relief Allowance-2018				62,000	56,000	54,000
A0123P	Ad-hoc Relief Allowance 2019					56,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>		<u>16,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>15,000</u>
001	Medical Charges				50,000		15,000
A01278	Leave Salary				<u>100,000</u>		<u>1,000</u>
001	Leave Salary				100,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>376,000</u>	<u>370,000</u>	<u>283,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A032 TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph				2,000	2,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>5,000</u>	<u>2,000</u>
A03303 Electricity			<u>20,000</u>		<u>1,000</u>
001 Electricity			20,000		1,000
A03304 Hot and Cold Weather Charges			5,000	5,000	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>74,000</u>	<u>78,000</u>	<u>23,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>21,000</u>
001 Travelling Allowance			70,000	70,000	21,000
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>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001 Conveyance Charges			3,000	3,000	2,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>45,000</u>	<u>16,000</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>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	10,000	
A03959 Stipend Incentives awards and allied expenditure			<u>1,000</u>		
001 Stipend, Incentive			1,000		
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TK4171	Controller Civil Defence Tank				
001	Others		10,000	10,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>350,000</u>		
A041	TOTAL PENSION		<u>350,000</u>		
A04114	Superannuation Encashment of L.P.R		350,000		
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>5,000</u>	<u>100,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>60,000</u>	<u>2,000</u>
A09201	Hardware		<u>3,000</u>	<u>60,000</u>	<u>2,000</u>
001	Hardware		3,000	60,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>40,000</u>	
001	Plant and Machinery		1,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>29,000</u>	<u>15,000</u>	<u>19,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>5,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>5,000</u>	<u>13,000</u>
001 Machinery and Equipment			17,000	5,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			12,000	10,000	6,000
Controller Civil Defence Tank			2,577,000	1,483,000	1,291,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,304,000</u>	<u>47,402,000</u>	<u>48,205,000</u>
A011	TOTAL PAY		138	138	<u>28,346,000</u>	<u>22,510,000</u>	<u>23,305,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>7,873,000</u>	<u>6,200,000</u>	<u>6,531,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>7,873,000</u>	<u>6,200,000</u>	<u>6,531,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	528,000		437,000
E116	Emergency Officer	(BPS-17)	1	1	418,000		346,000
S166	Superintendent	(BPS-17)	1	1	418,000		346,000
A005	Accountant	(BPS-16)	1	1	238,000		198,000
A057	Assistant	(BPS-16)	1	1	261,000		217,000
C082	Computer Operator	(BPS-16)	20	20	5,226,000		4,336,000
C408	Control Room Incharge	(BPS-16)	1	1	261,000		217,000
S535	Station House Incharge	(BPS-16)	2	2	523,000		434,000
A011-2	TOTAL PAY OF OTHER STAFF		110	110	<u>20,473,000</u>	<u>16,310,000</u>	<u>16,774,000</u>
A01151	Total Basic Pay Other Staff		110	110	<u>20,473,000</u>	<u>16,310,000</u>	<u>16,774,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	766,000		614,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	234,000		193,000
E117	Emergency Medical Technician	(BPS-12)	21	21	4,437,000		3,653,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,669,000		1,375,000
S537	Shift Incharge	(BPS-12)	4	4	834,000		687,000
W073	Wireless Technician	(BPS-12)	1	1	209,000		172,000
D515	DETR Rescuer	(BPS-11)	7	7	1,372,000		1,129,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		130,000
F189	Fire Rescuer	(BPS-11)	14	14	2,743,000		2,257,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
J013	Junior Clerk	(BPS-11)	1	1	196,000		161,000
A169	Auto Electrician	(BPS-08)	1	1	173,000		142,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	498,000		407,000
D112	Driver	(BPS-06)	30	30	4,751,000		3,878,000
H053	Helper	(BPS-05)	3	3	458,000		373,000
S127	Store Keeper	(BPS-05)	1	1	153,000		125,000
M010	Mali	(BPS-03)	1	1	140,000		114,000
O059	Office Attendant	(BPS-03)	2	2	289,000		234,000
S023	Security Guard	(BPS-03)	8	8	1,115,000		904,000
S162	Sweeper	(BPS-03)	2	2	279,000		226,000
A012	TOTAL ALLOWANCES				<u>23,958,000</u>	<u>24,892,000</u>	<u>24,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,738,000</u>	<u>24,892,000</u>	<u>24,884,000</u>
A01202	House Rent Allowance				2,966,000	2,980,000	2,988,000
A01203	Conveyance Allowance				4,757,000	4,284,000	4,303,000
A01207	Washing Allowance					2,000	1,000
A01217	Medical Allowance				2,538,000	2,311,000	2,320,000
A0121T	Adhoc Relief Allowance 2013				578,000	18,000	18,000
A01226	Computer Allowance				378,000	312,000	304,000
A0122C	Adhoc Relief Allowance - 2015				635,000	13,000	12,000
A0122M	Adhoc Relief Allowance 2016				1,882,000	1,657,000	1,664,000
A0122Y	Ad-hoc Relief Allowance 2017				2,137,000	2,257,000	2,243,000
A01239	Special allowance					<u>8,000</u>	<u>6,000</u>
001	Special Allowance					8,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				2,137,000	2,257,000	2,245,000
A0123P	Ad-hoc Relief Allowance 2019					2,200,000	2,165,000
A01250	Incentive Allowance				<u>5,730,000</u>	<u>6,593,000</u>	<u>6,615,000</u>
001	Incentive Allowance				5,730,000	6,593,000	6,615,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>		<u>16,000</u>
A01274	Medical Charges				<u>100,000</u>		<u>15,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
001 Medical Charges			100,000		15,000
A01278 Leave Salary			<u>120,000</u>		<u>1,000</u>
001 Leave Salary			120,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>7,275,000</u>	<u>3,898,000</u>	<u>3,767,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>203,000</u>	<u>128,000</u>
A03201 Postage and Telegraph			10,000	3,000	8,000
A03202 Telephone and Trunk Call			200,000	200,000	120,000
A033 TOTAL UTILITIES			<u>640,000</u>	<u>415,000</u>	<u>333,000</u>
A03301 Gas			100,000		1,000
A03303 Electricity			<u>500,000</u>	<u>400,000</u>	<u>331,000</u>
001 Electricity			500,000	400,000	331,000
A03304 Hot and Cold Weather Charges			40,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,020,000</u>	<u>3,010,000</u>	<u>3,008,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>10,000</u>	<u>8,000</u>
001 Travelling Allowance			20,000	10,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	3,000,000	3,000,000
A039 TOTAL GENERAL			<u>2,405,000</u>	<u>270,000</u>	<u>298,000</u>
A03901 Stationery			<u>80,000</u>	<u>30,000</u>	<u>60,000</u>
001 Stationery			80,000	30,000	60,000
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			5,000		3,000
A03906 Uniforms and Protective Clothing			2,000,000		
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>120,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			200,000	120,000	120,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
001 Cost of other Stores			100,000	100,000	100,000
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>110,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>		<u>2,000</u>
A09201 Hardware			<u>100,000</u>		<u>1,000</u>
001 Hardware			100,000		1,000
A09202 Software			<u>10,000</u>		<u>1,000</u>
001 Software			10,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>500,000</u>	<u>307,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>500,000</u>	<u>305,000</u>
A13001 Transport			<u>600,000</u>	<u>500,000</u>	<u>305,000</u>
001 Transport			600,000	500,000	305,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>1,000</u>
001 Machinery and Equipment			50,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)				
			61,849,000	51,800,000	52,282,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4513	Rescue 1122 District Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,630,000</u>	<u>20,477,000</u>	<u>45,194,000</u>
A011	TOTAL PAY		134	134	<u>22,822,000</u>	<u>9,757,000</u>	<u>22,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>7,183,000</u>	<u>2,912,000</u>	<u>7,183,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>7,183,000</u>	<u>2,912,000</u>	<u>7,183,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	481,000		481,000
E116	Emergency Officer	(BPS-17)	1	1	381,000		381,000
S166	Superintendent	(BPS-17)	1	1	381,000		381,000
A005	Accountant	(BPS-16)	1	1	238,000		238,000
A057	Assistant	(BPS-16)	1	1	238,000		238,000
C082	Computer Operator	(BPS-16)	20	20	4,751,000		4,751,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		238,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		475,000
A011-2	TOTAL PAY OF OTHER STAFF		106	106	<u>15,639,000</u>	<u>6,845,000</u>	<u>15,639,000</u>
A01151	Total Basic Pay Other Staff		106	106	<u>15,639,000</u>	<u>6,845,000</u>	<u>15,639,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	191,000		191,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	191,000		191,000
E117	Emergency Medical Technician	(BPS-12)	27	27	4,239,000		4,239,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,333,000		1,333,000
S537	Shift Incharge	(BPS-12)	4	4	667,000		667,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		167,000
D515	DERT Rescuer	(BPS-11)	7	7	1,099,000		1,099,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		157,000
F189	Fire Rescuer	(BPS-11)	14	14	2,198,000		2,198,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		157,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4513	Rescue 1122 District Bannu						
A169	Auto Electrician	(BPS-08)	1	1	141,000		141,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	409,000		409,000
S230	Security Incharge	(BPS-07)	2	2	272,000		272,000
D112	Driver	(BPS-06)	20	20	2,611,000		2,611,000
H053	Helper	(BPS-05)	3	3	380,000		380,000
S127	Store Keeper	(BPS-05)	1	1	127,000		127,000
M010	Mali	(BPS-03)	1	1	118,000		118,000
O059	Office Attendant	(BPS-03)	2	2	243,000		243,000
S023	Security Guard	(BPS-03)	6	6	704,000		704,000
S162	Sweeper	(BPS-03)	2	2	235,000		235,000
A012	TOTAL ALLOWANCES				<u>22,808,000</u>	<u>10,720,000</u>	<u>22,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,808,000</u>	<u>10,720,000</u>	<u>22,372,000</u>
A01202	House Rent Allowance				2,119,000	932,000	2,284,000
A01203	Conveyance Allowance				4,624,000	1,927,000	4,870,000
A01207	Washing Allowance					1,000	1,000
A01217	Medical Allowance				2,412,000	1,005,000	2,545,000
A0121T	Adhoc Relief Allowance 2013					35,000	37,000
A01226	Computer Allowance				378,000	158,000	536,000
A0122C	Adhoc Relief Allowance - 2015					24,000	26,000
A0122M	Adhoc Relief Allowance 2016				1,819,000	792,000	1,949,000
A0122Y	Ad-hoc Relief Allowance 2017				2,196,000	976,000	1,273,000
A0123G	Ad-hoc Relief Allowance-2018				2,196,000	976,000	1,273,000
A0123P	Ad-hoc Relief Allowance 2019					951,000	177,000
A01250	Incentive Allowance				<u>7,064,000</u>	<u>2,943,000</u>	<u>7,401,000</u>
001	Incentive Allowance				7,064,000	2,943,000	7,401,000
A03	TOTAL OPERATING EXPENSES						<u>3,878,000</u>
A032	TOTAL COMMUNICATIONS						<u>128,000</u>
A03201	Postage and Telegraph						8,000
A03202	Telephone and Trunk Call						120,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A033 TOTAL UTILITIES					<u>441,000</u>
A03301 Gas					100,000
A03303 Electricity					<u>331,000</u>
001 Electricity					331,000
A03304 Hot and Cold Weather Charges					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,010,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					3,000,000
A039 TOTAL GENERAL					<u>299,000</u>
A03901 Stationery					<u>60,000</u>
001 Stationery					60,000
A03902 Printing and Publication					<u>15,000</u>
001 Printing and publication					15,000
A03905 Newspapers Periodicals and Books					3,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03927 Purchase of Drug and Medicines					<u>120,000</u>
001 Purchase of drug and Medicines					120,000
A03942 Cost of Other Stores					<u>100,000</u>
001 Cost of other Stores					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>316,000</u>
A130 TOTAL TRANSPORT					<u>305,000</u>
A13001 Transport					<u>305,000</u>
001 Transport					305,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Rescue 1122 District Bannu			45,630,000	20,477,000	49,391,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,215,000</u>	<u>21,779,000</u>	<u>51,249,000</u>
A011	TOTAL PAY		<u>148</u>	<u>152</u>	<u>23,989,000</u>	<u>10,400,000</u>	<u>24,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>24</u>	<u>5,851,000</u>	<u>2,534,000</u>	<u>5,660,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>24</u>	<u>5,851,000</u>	<u>2,534,000</u>	<u>5,660,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	480,000		52,000
E116	Emergency Officer	(BPS-17)	1	1	381,000		380,000
A005	Accountant	(BPS-16)	1	1	238,000		238,000
A057	Assistant	(BPS-16)	1	1	238,000		238,000
C082	Computer Operator	(BPS-16)	16	16	3,801,000		3,801,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		238,000
D648	Divers Officer	(BPS-16)		1			238,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		475,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>125</u>	<u>128</u>	<u>18,138,000</u>	<u>7,866,000</u>	<u>18,619,000</u>
A01151	Total Basic Pay Other Staff		<u>125</u>	<u>128</u>	<u>18,138,000</u>	<u>7,866,000</u>	<u>18,619,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	190,000		190,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	190,000		190,000
D605	Diving Supervisor	(BPS-12)	1	2	167,000		334,000
E117	Emergency Medical Technician	(BPS-12)	26	26	4,082,000		4,082,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	999,000		999,000
S537	Shift Incharge	(BPS-12)	6	6	999,000		999,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		167,000
D515	DERT Rescuer	(BPS-11)	7	7	1,099,000		1,099,000
D521	Diver	(BPS-11)	4	6	628,000		942,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		157,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
F189	Fire Rescuer	(BPS-11)	14	14	2,198,000		2,198,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		157,000
A169	Auto Electrician	(BPS-08)	1	1	141,000		141,000
S062	Senior Storekeeper	(BPS-07)	1	1	136,000		136,000
S230	Security Incharge	(BPS-07)	1	1	136,000		136,000
D112	Driver	(BPS-06)	35	35	4,568,000		4,568,000
O059	Office Attendant	(BPS-03)	2	2	242,000		242,000
S023	Security Guard	(BPS-03)	14	14	1,647,000		1,647,000
S162	Sweeper	(BPS-03)	2	2	235,000		235,000
A012	TOTAL ALLOWANCES				<u>24,226,000</u>	<u>11,379,000</u>	<u>26,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,226,000</u>	<u>11,379,000</u>	<u>26,970,000</u>
A01202	House Rent Allowance				2,256,000	994,000	2,519,000
A01203	Conveyance Allowance				4,829,000	2,012,000	5,292,000
A01217	Medical Allowance				2,682,000	1,118,000	2,911,000
A0121T	Adhoc Relief Allowance 2013					36,000	37,000
A01226	Computer Allowance				306,000	128,000	434,000
A0122C	Adhoc Relief Allowance - 2015					25,000	25,000
A0122M	Adhoc Relief Allowance 2016				1,933,000	837,000	2,141,000
A0122Y	Ad-hoc Relief Allowance 2017				2,350,000	1,040,000	2,616,000
A0123G	Ad-hoc Relief Allowance-2018				2,350,000	1,040,000	2,616,000
A0123P	Ad-hoc Relief Allowance 2019					1,015,000	256,000
A01250	Incentive Allowance				<u>7,520,000</u>	<u>3,134,000</u>	<u>8,123,000</u>
001	Incentive Allowance				7,520,000	3,134,000	8,123,000
A03	TOTAL OPERATING EXPENSES						<u>3,402,000</u>
A032	TOTAL COMMUNICATIONS						<u>128,000</u>
A03201	Postage and Telegraph						8,000
A03202	Telephone and Trunk Call						120,000
A033	TOTAL UTILITIES						<u>366,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CA4326 Rescue 1122 District Charsadda					
A03301 Gas					30,000
A03303 Electricity					<u>331,000</u>
001 Electricity					331,000
A03304 Hot and Cold Weather Charges					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,510,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,500,000
A039 TOTAL GENERAL					<u>398,000</u>
A03901 Stationery					<u>60,000</u>
001 Stationery					60,000
A03902 Printing and Publication					<u>15,000</u>
001 Printing and publication					15,000
A03905 Newspapers Periodicals and Books					3,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03927 Purchase of Drug and Medicines					<u>120,000</u>
001 Purchase of drug and Medicines					120,000
A03942 Cost of Other Stores					<u>100,000</u>
001 Cost of other Stores					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CA4326 Rescue 1122 District Charsadda					
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>316,000</u>
A130 TOTAL TRANSPORT					<u>305,000</u>
A13001 Transport					<u>305,000</u>
001 Transport					305,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Rescue 1122 District Charsadda			48,215,000	21,779,000	54,970,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,789,000</u>	<u>28,451,000</u>	<u>66,178,000</u>
A011	TOTAL PAY		<u>186</u>	<u>186</u>	<u>32,283,000</u>	<u>13,352,000</u>	<u>32,283,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>12,551,000</u>	<u>5,103,000</u>	<u>12,551,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>12,551,000</u>	<u>5,103,000</u>	<u>12,551,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	481,000		481,000
E116	Emergency Officer	(BPS-17)	2	2	761,000		761,000
S166	Superintendent	(BPS-17)	1	1	381,000		381,000
A005	Accountant	(BPS-16)	1	1	238,000		238,000
A057	Assistant	(BPS-16)	1	1	238,000		238,000
C082	Computer Operator	(BPS-16)	40	40	9,502,000		9,502,000
C408	Control Room Incharge	(BPS-16)	2	2	475,000		475,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		475,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>136</u>	<u>136</u>	<u>19,732,000</u>	<u>8,249,000</u>	<u>19,732,000</u>
A01151	Total Basic Pay Other Staff		<u>136</u>	<u>136</u>	<u>19,732,000</u>	<u>8,249,000</u>	<u>19,732,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	191,000		191,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	191,000		191,000
D605	Diving Supervisor	(BPS-12)	3	3	500,000		500,000
E117	Emergency Medical Technician	(BPS-12)	28	28	4,396,000		4,396,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	999,000		999,000
S537	Shift Incharge	(BPS-12)	4	4	666,000		666,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		167,000
D515	DERT Rescuer	(BPS-11)	7	7	1,099,000		1,099,000
D521	Diver	(BPS-11)	6	6	942,000		942,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		157,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
F189	Fire Rescuer	(BPS-11)	14	14	2,198,000		2,198,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		157,000
A169	Auto Electrician	(BPS-08)	1	1	141,000		141,000
O061	Operators for Recovery Vehicle	(BPS-07)	10	10	1,361,000		1,361,000
S230	Security Incharge	(BPS-07)	2	2	272,000		272,000
D112	Driver	(BPS-06)	24	24	3,133,000		3,133,000
H053	Helper	(BPS-05)	10	10	1,266,000		1,266,000
S127	Store Keeper	(BPS-05)	1	1	127,000		127,000
M010	Mali	(BPS-03)	1	1	118,000		118,000
O059	Office Attendant	(BPS-03)	2	2	242,000		242,000
S023	Security Guard	(BPS-03)	10	10	1,174,000		1,174,000
S162	Sweeper	(BPS-03)	2	2	235,000		235,000
A012	TOTAL ALLOWANCES				<u>32,506,000</u>	<u>15,099,000</u>	<u>33,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,506,000</u>	<u>15,099,000</u>	<u>33,895,000</u>
A01202	House Rent Allowance				2,995,000	1,282,000	3,129,000
A01203	Conveyance Allowance				6,654,000	2,772,000	6,858,000
A01217	Medical Allowance				3,348,000	1,395,000	3,480,000
A0121T	Adhoc Relief Allowance 2013					25,000	31,000
A01226	Computer Allowance				738,000	315,000	746,000
A0122C	Adhoc Relief Allowance - 2015					17,000	21,000
A0122M	Adhoc Relief Allowance 2016				2,577,000	1,095,000	2,681,000
A0122Y	Ad-hoc Relief Allowance 2017				3,106,000	1,335,000	3,247,000
A01233	Unattractive Area Allowance					<u>66,000</u>	<u>66,000</u>
001	Unattractive Area Allowance					66,000	66,000
A0123G	Ad-hoc Relief Allowance-2018				3,106,000	1,335,000	3,247,000
A0123P	Ad-hoc Relief Allowance 2019					1,303,000	141,000
A01250	Incentive Allowance				<u>9,982,000</u>	<u>4,159,000</u>	<u>10,248,000</u>
001	Incentive Allowance				9,982,000	4,159,000	10,248,000
A03	TOTAL OPERATING EXPENSES						<u>3,304,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CL4342 Rescue 1122 District Chitral					
A032 TOTAL COMMUNICATIONS					<u>128,000</u>
A03201 Postage and Telegraph					8,000
A03202 Telephone and Trunk Call					120,000
A033 TOTAL UTILITIES					<u>366,000</u>
A03301 Gas					30,000
A03303 Electricity					<u>331,000</u>
001 Electricity					331,000
A03304 Hot and Cold Weather Charges					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,511,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,500,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>299,000</u>
A03901 Stationery					<u>60,000</u>
001 Stationery					60,000
A03902 Printing and Publication					<u>15,000</u>
001 Printing and publication					15,000
A03905 Newspapers Periodicals and Books					3,000
A03917 Law Charges					1,000
A03927 Purchase of Drug and Medicines					<u>120,000</u>
001 Purchase of drug and Medicines					120,000
A03942 Cost of Other Stores					<u>100,000</u>
001 Cost of other Stores					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
CL4342	Rescue 1122 District Chitral				
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>316,000</u>
A130	TOTAL TRANSPORT				<u>305,000</u>
A13001	Transport				<u>305,000</u>
001	Transport				305,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Rescue 1122 District Chitral			64,789,000	28,451,000	69,801,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DA4516	Rescue 1122 District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,493,000</u>	<u>14,108,000</u>	<u>32,361,000</u>
A011	TOTAL PAY		90	90	<u>15,800,000</u>	<u>6,720,000</u>	<u>15,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>5,996,000</u>	<u>2,440,000</u>	<u>5,996,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>5,996,000</u>	<u>2,440,000</u>	<u>5,996,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	481,000		481,000
E116	Emergency Officer	(BPS-17)	1	1	381,000		381,000
S166	Superintendent	(BPS-17)	1	1	381,000		381,000
S535	Station House Incharge	(BPS-17)	1	1	238,000		238,000
A005	Accountant	(BPS-16)	1	1	238,000		238,000
A057	Assistant	(BPS-16)	1	1	238,000		238,000
C082	Computer Operator	(BPS-16)	16	16	3,801,000		3,801,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>9,804,000</u>	<u>4,280,000</u>	<u>9,804,000</u>
A01151	Total Basic Pay Other Staff		67	67	<u>9,804,000</u>	<u>4,280,000</u>	<u>9,804,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	190,000		190,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	190,000		190,000
E117	Emergency Medical Technician	(BPS-12)	12	12	1,884,000		1,884,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	666,000		666,000
S537	Shift Incharge	(BPS-12)	3	3	500,000		500,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		167,000
D515	DERT Rescuer	(BPS-11)	7	7	1,099,000		1,099,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		157,000
F189	Fire Rescuer	(BPS-11)	7	7	1,099,000		1,099,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		157,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DA4516	Rescue 1122 District Dir Lower						
A169	Auto Electrician	(BPS-08)	1	1	141,000		141,000
S230	Security Incharge	(BPS-07)	1	1	136,000		136,000
D112	Driver	(BPS-06)	18	18	2,349,000		2,349,000
S127	Store Keeper	(BPS-05)	1	1	127,000		127,000
O059	Office Attendant	(BPS-03)	1	1	121,000		121,000
S023	Security Guard	(BPS-03)	6	6	704,000		704,000
S162	Sweeper	(BPS-03)	1	1	117,000		117,000
A012	TOTAL ALLOWANCES				<u>15,693,000</u>	<u>7,388,000</u>	<u>16,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,693,000</u>	<u>7,388,000</u>	<u>16,561,000</u>
A01202	House Rent Allowance				1,463,000	637,000	1,548,000
A01203	Conveyance Allowance				3,129,000	1,304,000	3,256,000
A01217	Medical Allowance				1,620,000	675,000	1,675,000
A0121T	Adhoc Relief Allowance 2013					20,000	18,000
A01226	Computer Allowance				306,000	128,000	316,000
A0122C	Adhoc Relief Allowance - 2015					14,000	12,000
A0122M	Adhoc Relief Allowance 2016				1,256,000	543,000	1,319,000
A0122Y	Ad-hoc Relief Allowance 2017				1,521,000	672,000	1,611,000
A01233	Unattractive Area Allowance					<u>44,000</u>	<u>43,000</u>
001	Unattractive Area Allowance					44,000	43,000
A0123G	Ad-hoc Relief Allowance-2018				1,521,000	672,000	1,611,000
A0123P	Ad-hoc Relief Allowance 2019					647,000	86,000
A01250	Incentive Allowance				<u>4,877,000</u>	<u>2,032,000</u>	<u>5,066,000</u>
001	Incentive Allowance				4,877,000	2,032,000	5,066,000
A03	TOTAL OPERATING EXPENSES						<u>3,948,000</u>
A032	TOTAL COMMUNICATIONS						<u>128,000</u>
A03201	Postage and Telegraph						8,000
A03202	Telephone and Trunk Call						120,000
A033	TOTAL UTILITIES						<u>411,000</u>
A03301	Gas						30,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DA4516	Rescue 1122 District Dir Lower				
A03303	Electricity				<u>331,000</u>
001	Electricity				331,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,011,000</u>
A03805	Travelling Allowance				<u>10,000</u>
001	Travelling Allowance				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>3,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				3,000,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>398,000</u>
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03902	Printing and Publication				<u>15,000</u>
001	Printing and publication				15,000
A03905	Newspapers Periodicals and Books				3,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03927	Purchase of Drug and Medicines				<u>120,000</u>
001	Purchase of drug and Medicines				120,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DA4516 Rescue 1122 District Dir Lower					
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>361,000</u>
A130 TOTAL TRANSPORT					<u>350,000</u>
A13001 Transport					<u>350,000</u>
001 Transport					350,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Rescue 1122 District Dir Lower			31,493,000	14,108,000	36,673,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,272,000</u>	<u>46,900,000</u>	<u>49,634,000</u>
A011	TOTAL PAY		143	147	<u>28,102,000</u>	<u>22,234,000</u>	<u>23,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	29	<u>7,825,000</u>	<u>6,419,000</u>	<u>6,956,000</u>
A01101	Total Basic Pay Of Officer		28	29	<u>7,825,000</u>	<u>6,419,000</u>	<u>6,956,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	480,000		413,000
E116	Emergency Officer	(BPS-17)	1	1	418,000		358,000
S166	Superintendent	(BPS-17)	1	1	418,000		358,000
A005	Accountant	(BPS-16)	1	1	238,000		205,000
A057	Assistant	(BPS-16)	1	1	261,000		224,000
C082	Computer Operator	(BPS-16)	20	20	5,226,000		4,487,000
C408	Control Room Incharge	(BPS-16)	1	1	261,000		224,000
D648	Divers Officer	(BPS-16)		1			238,000
S535	Station House Incharge	(BPS-16)	2	2	523,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF		115	118	<u>20,277,000</u>	<u>15,815,000</u>	<u>17,024,000</u>
A01151	Total Basic Pay Other Staff		115	118	<u>20,277,000</u>	<u>15,815,000</u>	<u>17,024,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	240,000		197,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	190,000		158,000
D605	Diving Supervisor	(BPS-12)	1	2	209,000		338,000
E117	Emergency Medical Technician	(BPS-12)	21	21	4,336,000		3,550,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,669,000		1,366,000
S537	Shift Incharge	(BPS-12)	4	4	834,000		683,000
W073	Wireless Technician	(BPS-12)	1	1	209,000		171,000
D515	DERT Rescuer	(BPS-11)	7	7	1,371,000		1,121,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
D521	Diver	(BPS-11)	4	6	783,000		954,000
E118	Electrical Technician	(BPS-11)	1	1	196,000		160,000
F189	Fire Rescuer	(BPS-11)	14	14	2,743,000		2,243,000
J013	Junior Clerk	(BPS-11)	1	1	184,000		151,000
A169	Auto Electrician	(BPS-08)	1	1	162,000		132,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	465,000		378,000
D112	Driver	(BPS-06)	30	30	4,437,000		3,606,000
H053	Helper	(BPS-05)	3	3	427,000		346,000
S127	Store Keeper	(BPS-05)	1	1	142,000		115,000
M010	Mali	(BPS-03)	1	1	118,000		95,000
O059	Office Attendant	(BPS-03)	2	2	268,000		216,000
S023	Security Guard	(BPS-03)	8	8	1,036,000		836,000
S162	Sweeper	(BPS-03)	2	2	258,000		208,000
A012	TOTAL ALLOWANCES				<u>26,170,000</u>	<u>24,666,000</u>	<u>25,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,870,000</u>	<u>24,666,000</u>	<u>25,638,000</u>
A01202	House Rent Allowance				2,872,000	2,971,000	3,076,000
A01203	Conveyance Allowance				5,220,000	4,211,000	4,431,000
A01207	Washing Allowance					2,000	2,000
A01208	Dress Allowance					2,000	2,000
A01217	Medical Allowance				2,768,000	2,235,000	2,331,000
A0121T	Adhoc Relief Allowance 2013				598,000	20,000	17,000
A01226	Computer Allowance				378,000	389,000	408,000
A0122C	Adhoc Relief Allowance - 2015				387,000	16,000	11,000
A0122M	Adhoc Relief Allowance 2016				1,962,000	1,580,000	1,660,000
A0122Y	Ad-hoc Relief Allowance 2017				2,780,000	2,224,000	2,303,000
A0123G	Ad-hoc Relief Allowance-2018				2,780,000	2,224,000	2,303,000
A0123P	Ad-hoc Relief Allowance 2019					2,215,000	2,198,000
A01250	Incentive Allowance				<u>6,125,000</u>	<u>6,577,000</u>	<u>6,896,000</u>
001	Incentive Allowance				6,125,000	6,577,000	6,896,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		<u>16,000</u>
A01274 Medical Charges			<u>200,000</u>		<u>15,000</u>
001 Medical Charges			200,000		15,000
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>7,516,000</u>	<u>4,955,000</u>	<u>3,870,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>205,000</u>	<u>118,000</u>
A03201 Postage and Telegraph			10,000	5,000	8,000
A03202 Telephone and Trunk Call			200,000	200,000	110,000
A033 TOTAL UTILITIES			<u>475,000</u>	<u>305,000</u>	<u>131,000</u>
A03301 Gas			70,000		1,000
A03303 Electricity			<u>400,000</u>	<u>300,000</u>	<u>129,000</u>
001 Electricity			400,000	300,000	129,000
A03304 Hot and Cold Weather Charges			5,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,155,000</u>	<u>4,105,000</u>	<u>3,295,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>100,000</u>	<u>52,000</u>
001 Travelling Allowance			150,000	100,000	52,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,242,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	3,242,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Conveyance Charges			5,000	5,000	1,000
A039 TOTAL GENERAL			<u>2,676,000</u>	<u>340,000</u>	<u>326,000</u>
A03901 Stationery			<u>80,000</u>	<u>35,000</u>	<u>13,000</u>
001 Stationery			80,000	35,000	13,000
A03902 Printing and Publication			<u>80,000</u>	<u>30,000</u>	<u>7,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)				
001	Printing and publication		80,000	30,000	7,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	4,000
A03906	Uniforms and Protective Clothing		2,000,000		
A03907	Advertising & Publicity		<u>200,000</u>		<u>1,000</u>
001	Advertising and Publicity		200,000		1,000
A03917	Law Charges		10,000		1,000
A03927	Purchase of Drug and Medicines		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines		200,000	200,000	200,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Cost of other Stores		100,000	70,000	100,000
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>110,000</u>	<u>9,000</u>	<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>9,000</u>	<u>8,000</u>
A09201	Hardware		<u>100,000</u>	<u>9,000</u>	<u>7,000</u>
001	Hardware		100,000	9,000	7,000
A09202	Software		<u>10,000</u>		<u>1,000</u>
001	Software		10,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>640,000</u>	<u>740,000</u>	<u>676,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>700,000</u>	<u>654,000</u>
A13001	Transport		<u>600,000</u>	<u>700,000</u>	<u>654,000</u>
001	Transport		600,000	700,000	654,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
001 Machinery and Equipment			30,000	30,000	14,000
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
Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)			64,038,000	52,604,000	54,189,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DP4241	Rescue 1122 District Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,214,000</u>	<u>21,448,000</u>	<u>49,273,000</u>
A011	TOTAL PAY		148	148	<u>23,989,000</u>	<u>10,177,000</u>	<u>23,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>5,851,000</u>	<u>2,544,000</u>	<u>5,857,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>5,851,000</u>	<u>2,534,000</u>	<u>5,851,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	480,000		480,000
E116	Emergency Officer	(BPS-17)	1	1	381,000		381,000
A005	Accountant	(BPS-16)	1	1	238,000		238,000
A057	Assistant	(BPS-16)	1	1	238,000		238,000
C082	Computer Operator	(BPS-16)	16	16	3,801,000		3,801,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		238,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		475,000
A01102	Personal pay					10,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		125	125	<u>18,138,000</u>	<u>7,633,000</u>	<u>18,138,000</u>
A01151	Total Basic Pay Other Staff		125	125	<u>18,138,000</u>	<u>7,633,000</u>	<u>18,138,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	190,000		190,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	190,000		190,000
D605	Diving Supervisor	(BPS-12)	1	1	167,000		167,000
E117	Emergency Medical Technician	(BPS-12)	26	26	4,082,000		4,082,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	999,000		999,000
S537	Shift Incharge	(BPS-12)	6	6	999,000		999,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		167,000
D515	DERT Rescuer	(BPS-11)	7	7	1,099,000		1,099,000
D521	Diver	(BPS-11)	4	4	628,000		628,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		157,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DP4241	Rescue 1122 District Dir Upper						
F189	Fire Rescuer	(BPS-11)	14	14	2,198,000		2,198,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		157,000
A169	Auto Electrician	(BPS-08)	1	1	141,000		141,000
S062	Senior Storekeeper	(BPS-07)	1	1	136,000		136,000
S230	Security Incharge	(BPS-07)	1	1	136,000		136,000
D112	Driver	(BPS-06)	35	35	4,568,000		4,568,000
O059	Office Attendant	(BPS-03)	2	2	242,000		242,000
S023	Security Guard	(BPS-03)	14	14	1,647,000		1,647,000
S162	Sweeper	(BPS-03)	2	2	235,000		235,000
A012	TOTAL ALLOWANCES				<u>24,225,000</u>	<u>11,271,000</u>	<u>25,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,225,000</u>	<u>11,271,000</u>	<u>25,278,000</u>
A01202	House Rent Allowance				2,256,000	977,000	2,391,000
A01203	Conveyance Allowance				4,829,000	2,012,000	4,983,000
A01207	Washing Allowance					1,000	1,000
A01217	Medical Allowance				2,682,000	1,119,000	2,773,000
A0121T	Adhoc Relief Allowance 2013					21,000	20,000
A01226	Computer Allowance				306,000	128,000	306,000
A0122C	Adhoc Relief Allowance - 2015					14,000	18,000
A0122M	Adhoc Relief Allowance 2016				1,932,000	819,000	2,029,000
A0122Y	Ad-hoc Relief Allowance 2017				2,350,000	1,017,000	2,479,000
A01233	Unattractive Area Allowance					<u>20,000</u>	<u>25,000</u>
001	Unattractive Area Allowance					20,000	25,000
A0123G	Ad-hoc Relief Allowance-2018				2,350,000	1,017,000	2,466,000
A0123P	Ad-hoc Relief Allowance 2019					992,000	140,000
A01250	Incentive Allowance				<u>7,520,000</u>	<u>3,134,000</u>	<u>7,647,000</u>
001	Incentive Allowance				7,520,000	3,134,000	7,647,000
A03	TOTAL OPERATING EXPENSES						<u>3,858,000</u>
A032	TOTAL COMMUNICATIONS						<u>128,000</u>
A03201	Postage and Telegraph						8,000
A03202	Telephone and Trunk Call						120,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
A033 TOTAL UTILITIES					<u>421,000</u>
A03301 Gas					30,000
A03303 Electricity					<u>331,000</u>
001 Electricity					331,000
A03304 Hot and Cold Weather Charges					60,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,011,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					3,000,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>298,000</u>
A03901 Stationery					<u>60,000</u>
001 Stationery					60,000
A03902 Printing and Publication					<u>15,000</u>
001 Printing and publication					15,000
A03905 Newspapers Periodicals and Books					3,000
A03927 Purchase of Drug and Medicines					<u>120,000</u>
001 Purchase of drug and Medicines					120,000
A03942 Cost of Other Stores					<u>100,000</u>
001 Cost of other Stores					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DP4241	Rescue 1122 District Dir Upper				
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>361,000</u>
A130	TOTAL TRANSPORT				<u>350,000</u>
A13001	Transport				<u>350,000</u>
001	Transport				350,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Rescue 1122 District Dir Upper			48,214,000	21,448,000	53,495,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HR4374	Rescue 1122 District Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,387,000</u>	<u>21,252,000</u>	<u>48,705,000</u>
A011	TOTAL PAY		146	146	<u>23,586,000</u>	<u>10,130,000</u>	<u>23,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>5,851,000</u>	<u>2,546,000</u>	<u>5,851,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>5,851,000</u>	<u>2,546,000</u>	<u>5,851,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	480,000		480,000
E116	Emergency Officer	(BPS-17)	1	1	381,000		381,000
A005	Accountant	(BPS-16)	1	1	238,000		238,000
A057	Assistant	(BPS-16)	1	1	238,000		238,000
C082	Computer Operator	(BPS-16)	16	16	3,801,000		3,801,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		238,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		475,000
A011-2	TOTAL PAY OF OTHER STAFF		123	123	<u>17,735,000</u>	<u>7,584,000</u>	<u>17,735,000</u>
A01151	Total Basic Pay Other Staff		123	123	<u>17,735,000</u>	<u>7,584,000</u>	<u>17,735,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	190,000		190,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	190,000		190,000
E117	Emergency Medical Technician	(BPS-12)	26	26	4,082,000		4,082,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	999,000		999,000
S537	Shift Incharge	(BPS-12)	6	6	999,000		999,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		167,000
D515	DERT Rescuer	(BPS-11)	7	7	1,099,000		1,099,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		157,000
F189	Fire Rescuer	(BPS-11)	14	14	2,198,000		2,198,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		157,000
A169	Auto Electrician	(BPS-08)	1	1	141,000		141,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HR4374	Rescue 1122 District Haripur						
S062	Senior Storekeeper	(BPS-07)	1	1	136,000		136,000
S230	Security Incharge	(BPS-07)	1	1	136,000		136,000
D112	Driver	(BPS-06)	38	38	4,960,000		4,960,000
O059	Office Attendant	(BPS-03)	2	2	242,000		242,000
S023	Security Guard	(BPS-03)	14	14	1,647,000		1,647,000
S162	Sweeper	(BPS-03)	2	2	235,000		235,000
A012	TOTAL ALLOWANCES				<u>23,801,000</u>	<u>11,122,000</u>	<u>25,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,801,000</u>	<u>11,122,000</u>	<u>25,119,000</u>
A01202	House Rent Allowance				2,216,000	967,000	2,366,000
A01203	Conveyance Allowance				4,723,000	1,968,000	4,884,000
A01217	Medical Allowance				2,646,000	1,104,000	2,754,000
A0121T	Adhoc Relief Allowance 2013					29,000	31,000
A01226	Computer Allowance				306,000	128,000	306,000
A0122C	Adhoc Relief Allowance - 2015					20,000	21,000
A0122M	Adhoc Relief Allowance 2016				1,899,000	813,000	2,004,000
A0122Y	Ad-hoc Relief Allowance 2017				2,312,000	1,013,000	2,459,000
A0123G	Ad-hoc Relief Allowance-2018				2,312,000	1,013,000	2,459,000
A0123P	Ad-hoc Relief Allowance 2019					988,000	129,000
A01250	Incentive Allowance				<u>7,387,000</u>	<u>3,079,000</u>	<u>7,706,000</u>
001	Incentive Allowance				7,387,000	3,079,000	7,706,000
A03	TOTAL OPERATING EXPENSES						<u>3,303,000</u>
A032	TOTAL COMMUNICATIONS						<u>128,000</u>
A03201	Postage and Telegraph						8,000
A03202	Telephone and Trunk Call						120,000
A033	TOTAL UTILITIES						<u>366,000</u>
A03301	Gas						30,000
A03303	Electricity						<u>331,000</u>
001	Electricity						331,000
A03304	Hot and Cold Weather Charges						5,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10					
107					
1071					
107102					
HR4374					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,511,000</u>
A03805	Travelling Allowance				<u>10,000</u>
001	Travelling Allowance				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>2,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				2,500,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>298,000</u>
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03902	Printing and Publication				<u>15,000</u>
001	Printing and publication				15,000
A03905	Newspapers Periodicals and Books				3,000
A03927	Purchase of Drug and Medicines				<u>120,000</u>
001	Purchase of drug and Medicines				120,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09202	Software				<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
HR4374	Rescue 1122 District Haripur				
001	Software				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>316,000</u>
A130	TOTAL TRANSPORT				<u>305,000</u>
A13001	Transport				<u>305,000</u>
001	Transport				305,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Rescue 1122 District Haripur			47,387,000	21,252,000	52,327,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,176,000</u>	<u>44,315,000</u>	<u>102,501,000</u>
A011	TOTAL PAY		<u>317</u>	<u>317</u>	<u>49,786,000</u>	<u>21,170,000</u>	<u>49,788,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>8,657,000</u>	<u>3,531,000</u>	<u>8,659,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>8,657,000</u>	<u>3,511,000</u>	<u>8,657,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	481,000		481,000
E116	Emergency Officer	(BPS-17)	3	3	1,142,000		1,142,000
S166	Superintendent	(BPS-17)	1	1	381,000		381,000
A005	Accountant	(BPS-16)	1	1	238,000		238,000
A057	Assistant	(BPS-16)	1	1	238,000		238,000
C082	Computer Operator	(BPS-16)	20	20	4,751,000		4,751,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		238,000
S535	Station House Incharge	(BPS-16)	5	5	1,188,000		1,188,000
A01102	Personal pay					20,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>284</u>	<u>284</u>	<u>41,129,000</u>	<u>17,639,000</u>	<u>41,129,000</u>
A01151	Total Basic Pay Other Staff		<u>284</u>	<u>284</u>	<u>41,129,000</u>	<u>17,639,000</u>	<u>41,129,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	191,000		191,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	191,000		191,000
D605	Diving Supervisor	(BPS-12)	1	1	167,000		167,000
E117	Emergency Medical Technician	(BPS-12)	70	70	10,990,000		10,990,000
L144	Lead Fire Rescuer	(BPS-12)	18	18	2,999,000		2,999,000
S537	Shift Incharge	(BPS-12)	15	15	2,498,000		2,498,000
W073	Wireless Technician	(BPS-12)	1	1	166,000		166,000
D515	DETR Rescuer	(BPS-11)	7	7	1,099,000		1,099,000
D521	Diver	(BPS-11)	5	5	785,000		785,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
E118	Electrical Technician	(BPS-11)	1	1	157,000		157,000
F189	Fire Rescuer	(BPS-11)	35	35	5,495,000		5,495,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		157,000
A169	Auto Electrician	(BPS-08)	1	1	141,000		141,000
S230	Security Incharge	(BPS-07)	3	3	409,000		409,000
D112	Driver	(BPS-06)	84	84	10,964,000		10,964,000
S127	Store Keeper	(BPS-05)	1	1	137,000		137,000
M010	Mali	(BPS-03)	1	1	117,000		117,000
O059	Office Attendant	(BPS-03)	2	2	242,000		242,000
S023	Security Guard	(BPS-03)	35	35	4,107,000		4,107,000
S162	Sweeper	(BPS-03)	1	1	117,000		117,000
A012	TOTAL ALLOWANCES				<u>49,390,000</u>	<u>23,145,000</u>	<u>52,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,390,000</u>	<u>23,145,000</u>	<u>52,713,000</u>
A01202	House Rent Allowance				4,608,000	2,024,000	5,055,000
A01203	Conveyance Allowance				9,777,000	4,074,000	10,239,000
A01207	Washing Allowance					1,000	1,000
A01217	Medical Allowance				5,706,000	2,383,000	5,974,000
A0121T	Adhoc Relief Allowance 2013					62,000	65,000
A01226	Computer Allowance				378,000	158,000	384,000
A0122C	Adhoc Relief Allowance - 2015					42,000	50,000
A0122M	Adhoc Relief Allowance 2016				3,941,000	1,696,000	4,193,000
A0122Y	Ad-hoc Relief Allowance 2017				4,805,000	2,115,000	5,168,000
A0123G	Ad-hoc Relief Allowance-2018				4,816,000	2,115,000	5,179,000
A0123P	Ad-hoc Relief Allowance 2019					2,075,000	363,000
A01250	Incentive Allowance				<u>15,359,000</u>	<u>6,400,000</u>	<u>16,042,000</u>
001	Incentive Allowance				15,359,000	6,400,000	16,042,000
A03	TOTAL OPERATING EXPENSES						<u>3,303,000</u>
A032	TOTAL COMMUNICATIONS						<u>128,000</u>
A03201	Postage and Telegraph						8,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4483 Rescue 1122 District Kohat					
A03202 Telephone and Trunk Call					120,000
A033 TOTAL UTILITIES					<u>366,000</u>
A03301 Gas					30,000
A03303 Electricity					<u>331,000</u>
001 Electricity					331,000
A03304 Hot and Cold Weather Charges					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,511,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,500,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>298,000</u>
A03901 Stationery					<u>60,000</u>
001 Stationery					60,000
A03902 Printing and Publication					<u>15,000</u>
001 Printing and publication					15,000
A03905 Newspapers Periodicals and Books					3,000
A03927 Purchase of Drug and Medicines					<u>120,000</u>
001 Purchase of drug and Medicines					120,000
A03942 Cost of Other Stores					<u>100,000</u>
001 Cost of other Stores					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
KT4483	Rescue 1122 District Kohat				
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>316,000</u>
A130	TOTAL TRANSPORT				<u>305,000</u>
A13001	Transport				<u>305,000</u>
001	Transport				305,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Rescue 1122 District Kohat			99,176,000	44,315,000	106,123,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MA4392	Rescue 1122 District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,499,000</u>	<u>14,126,000</u>	<u>42,104,000</u>
A011	TOTAL PAY		90	111	<u>15,805,000</u>	<u>6,752,000</u>	<u>19,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>5,996,000</u>	<u>2,451,000</u>	<u>5,996,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>5,996,000</u>	<u>2,451,000</u>	<u>5,996,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	481,000		481,000
E116	Emergency Officer	(BPS-17)	1	1	381,000		381,000
S166	Superintendent	(BPS-17)	1	1	381,000		381,000
S535	Station House Incharge	(BPS-17)	1	1	238,000		238,000
A005	Accountant	(BPS-16)	1	1	238,000		238,000
A057	Assistant	(BPS-16)	1	1	238,000		238,000
C082	Computer Operator	(BPS-16)	16	16	3,801,000		3,801,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF		67	88	<u>9,809,000</u>	<u>4,301,000</u>	<u>13,055,000</u>
A01151	Total Basic Pay Other Staff		67	88	<u>9,809,000</u>	<u>4,301,000</u>	<u>13,055,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	191,000		191,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	191,000		191,000
E117	Emergency Medical Technician	(BPS-12)	12	26	1,884,000		4,216,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	666,000		666,000
S537	Shift Incharge	(BPS-12)	3	3	500,000		500,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		167,000
D515	DETR Rescuer	(BPS-11)	7	7	1,099,000		1,099,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		157,000
F189	Fire Rescuer	(BPS-11)	7	7	1,099,000		1,099,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		157,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MA4392	Rescue 1122 District Mansehra						
A169	Auto Electrician	(BPS-08)	1	1	141,000		141,000
S230	Security Incharge	(BPS-07)	1	1	137,000		137,000
D112	Driver	(BPS-06)	18	25	2,350,000		3,264,000
S127	Store Keeper	(BPS-05)	1	1	127,000		127,000
O059	Office Attendant	(BPS-03)	1	1	121,000		121,000
S023	Security Guard	(BPS-03)	6	6	704,000		704,000
S162	Sweeper	(BPS-03)	1	1	118,000		118,000
A012	TOTAL ALLOWANCES				<u>15,694,000</u>	<u>7,374,000</u>	<u>23,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,694,000</u>	<u>7,374,000</u>	<u>23,053,000</u>
A01202	House Rent Allowance				1,464,000	647,000	4,703,000
A01203	Conveyance Allowance				3,129,000	1,304,000	3,900,000
A01207	Washing Allowance					1,000	1,000
A01217	Medical Allowance				1,620,000	677,000	2,076,000
A0121T	Adhoc Relief Allowance 2013					25,000	23,000
A01226	Computer Allowance				306,000	128,000	316,000
A0122C	Adhoc Relief Allowance - 2015					17,000	16,000
A0122M	Adhoc Relief Allowance 2016				1,256,000	543,000	1,604,000
A0122Y	Ad-hoc Relief Allowance 2017				1,521,000	675,000	1,951,000
A0123G	Ad-hoc Relief Allowance-2018				1,521,000	675,000	1,923,000
A0123P	Ad-hoc Relief Allowance 2019					650,000	409,000
A01250	Incentive Allowance				<u>4,877,000</u>	<u>2,032,000</u>	<u>6,131,000</u>
001	Incentive Allowance				4,877,000	2,032,000	6,131,000
A03	TOTAL OPERATING EXPENSES						<u>659,000</u>
A032	TOTAL COMMUNICATIONS						<u>128,000</u>
A03201	Postage and Telegraph						8,000
A03202	Telephone and Trunk Call						120,000
A033	TOTAL UTILITIES						<u>421,000</u>
A03301	Gas						30,000
A03303	Electricity						<u>331,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MA4392	Rescue 1122 District Mansehra				
001	Electricity				331,000
A03304	Hot and Cold Weather Charges				60,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>10,000</u>
001	Travelling Allowance				10,000
A039	TOTAL GENERAL				<u>100,000</u>
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>361,000</u>
A130	TOTAL TRANSPORT				<u>350,000</u>
A13001	Transport				<u>350,000</u>
001	Transport				350,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MA4392	Rescue 1122 District Mansehra				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Rescue 1122 District Mansehra			31,499,000	14,126,000	43,127,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR4726	Rescue 1122 Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>140,054,000</u>	<u>108,334,000</u>	<u>114,002,000</u>
A011	TOTAL PAY		<u>314</u>	<u>330</u>	<u>69,060,000</u>	<u>55,200,000</u>	<u>58,318,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>49</u>	<u>16,767,000</u>	<u>13,500,000</u>	<u>14,191,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>49</u>	<u>16,767,000</u>	<u>13,500,000</u>	<u>14,191,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	692,000		574,000
E116	Emergency Officer	(BPS-17)	3	3	1,661,000		1,377,000
A005	Accountant	(BPS-16)	1	1	611,000		500,000
A057	Assistant	(BPS-16)	2	2	694,000		577,000
C082	Computer Operator	(BPS-16)	33	33	10,174,000		8,492,000
C408	Control Room Incharge	(BPS-16)	1	1	353,000		293,000
D648	Divers Officer	(BPS-16)		1			238,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	238,000		201,000
O007	Office Superintendent	(BPS-16)	1	1	518,000		425,000
S535	Station House Incharge	(BPS-16)	5	5	1,826,000		1,514,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>266</u>	<u>281</u>	<u>52,293,000</u>	<u>41,700,000</u>	<u>44,127,000</u>
A01151	Total Basic Pay Other Staff		<u>266</u>	<u>281</u>	<u>52,293,000</u>	<u>41,700,000</u>	<u>44,127,000</u>
S536	Station Coordinator	(BPS-14)	5	5	1,251,000		1,009,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	278,000		223,000
V032	Video Cameraman	(BPS-14)	1	1	278,000		223,000
D605	Diving Supervisor	(BPS-12)		1			167,000
E117	Emergency Medical Technician	(BPS-12)	70	70	15,168,000		12,209,000
L144	Lead Fire Rescuer	(BPS-12)	18	21	4,403,000		4,028,000
S152	Supervisor	(BPS-12)	1	1	181,000		147,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR4726	Rescue 1122 Mardan						
S537	Shift Incharge	(BPS-12)	10	10	2,047,000		1,651,000
W073	Wireless Technician	(BPS-12)	1	1	248,000		199,000
D515	DETR Rescuer	(BPS-11)	14	14	3,274,000		2,620,000
D521	Diver	(BPS-11)		2			314,000
E118	Electrical Technician	(BPS-11)	1	1	223,000		179,000
F189	Fire Rescuer	(BPS-11)	35	41	7,787,000		7,184,000
A169	Auto Electrician	(BPS-08)	1	1	151,000		122,000
D112	Driver	(BPS-06)		3			392,000
S127	Store Keeper	(BPS-05)	2	2	328,000		261,000
D112	Driver	(BPS-04)	72	72	11,890,000		9,423,000
O059	Office Attendant	(BPS-03)	4	4	571,000		453,000
M010	Mali	(BPS-01)	1	1	137,000		108,000
S023	Security Guard	(BPS-01)	25	25	3,515,000		2,771,000
S162	Sweeper	(BPS-01)	4	4	563,000		444,000
A012	TOTAL ALLOWANCES				<u>70,994,000</u>	<u>53,134,000</u>	<u>55,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,644,000</u>	<u>53,119,000</u>	<u>55,663,000</u>
A01202	House Rent Allowance				7,309,000	5,500,000	5,806,000
A01203	Conveyance Allowance				10,241,000	7,630,000	8,339,000
A01207	Washing Allowance				188,000	168,000	169,000
A01208	Dress Allowance				51,000	50,000	50,000
A0120D	Integrated Allowance				22,000		
A01210	Risk Allowance				<u>73,000</u>		
001	Risk Allowance				73,000		
A01217	Medical Allowance				5,703,000	4,230,000	4,627,000
A0121Q	Audit and Accounts Allowance				57,000	24,000	31,000
A0121T	Adhoc Relief Allowance 2013				1,578,000	1,060,000	1,088,000
A01226	Computer Allowance				643,000	584,000	586,000
A0122C	Adhoc Relief Allowance - 2015				9,970,000	725,000	741,000
A0122M	Adhoc Relief Allowance 2016				5,241,000	3,900,000	4,166,000
A0122Y	Ad-hoc Relief Allowance 2017				6,824,000	5,500,000	5,638,000
A01236	Deputation Allowance				120,000	108,000	68,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A01239 Special allowance				<u>40,000</u>	<u>33,000</u>
001 Special Allowance				40,000	33,000
A0123G Ad-hoc Relief Allowance-2018			6,824,000	5,500,000	5,638,000
A0123P Ad-hoc Relief Allowance 2019				5,300,000	5,505,000
A01250 Incentive Allowance			<u>15,800,000</u>	<u>12,800,000</u>	<u>13,178,000</u>
001 Incentive Allowance			15,800,000	12,800,000	13,178,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>15,000</u>	<u>21,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>15,000</u>	<u>20,000</u>
001 Medical Charges			150,000	15,000	20,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>29,540,000</u>	<u>12,106,000</u>	<u>10,938,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,503,000</u>	<u>303,000</u>	<u>197,000</u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			1,500,000	300,000	195,000
A033 TOTAL UTILITIES			<u>1,215,000</u>	<u>1,805,000</u>	<u>1,303,000</u>
A03301 Gas			200,000		1,000
A03303 Electricity			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,301,000</u>
001 Electricity			1,000,000	1,800,000	1,301,000
A03304 Hot and Cold Weather Charges			15,000	5,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>10,000</u>
A03603 Registration			50,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,105,000</u>	<u>9,655,000</u>	<u>9,141,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>49,000</u>
001 Travelling Allowance			100,000	150,000	49,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>9,500,000</u>	<u>9,088,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MR4726	Rescue 1122 Mardan					
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	9,500,000	9,088,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges			5,000	5,000	4,000
A039	TOTAL GENERAL			<u>20,667,000</u>	<u>343,000</u>	<u>287,000</u>
A03901	Stationery			<u>70,000</u>	<u>50,000</u>	<u>29,000</u>
001	Stationery			70,000	50,000	29,000
A03902	Printing and Publication			<u>60,000</u>	<u>55,000</u>	<u>25,000</u>
001	Printing and publication			60,000	55,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		
A03905	Newspapers Periodicals and Books			6,000	8,000	4,000
A03906	Uniforms and Protective Clothing			20,000,000		
A03907	Advertising & Publicity			<u>100,000</u>		<u>1,000</u>
001	Advertising and Publicity			100,000		1,000
A03917	Law Charges			10,000		1,000
A03927	Purchase of Drug and Medicines			<u>220,000</u>	<u>120,000</u>	<u>120,000</u>
001	Purchase of drug and Medicines			220,000	120,000	120,000
A03940	Unforeseen expenditure			50,000	10,000	7,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores			150,000	100,000	100,000
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>130,000</u>	<u>70,000</u>	<u>17,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>70,000</u>	<u>17,000</u>
A09201	Hardware			<u>100,000</u>	<u>40,000</u>	<u>7,000</u>
001	Hardware			100,000	40,000	7,000
A09202	Software			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Software			30,000	30,000	10,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>886,000</u>	<u>3,545,000</u>	<u>1,746,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>3,500,000</u>	<u>1,719,000</u>
A13001 Transport			<u>800,000</u>	<u>3,500,000</u>	<u>1,719,000</u>
001 Transport			800,000	3,500,000	1,719,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>25,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>25,000</u>	<u>10,000</u>
001 Machinery and Equipment			55,000	25,000	10,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13301 Office Buildings			<u>1,000</u>		
001 Office Buildings			1,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>9,000</u>
A13701 Hardware			10,000	10,000	8,000
A13702 Software			10,000		1,000
Rescue 1122 Mardan			172,110,000	124,055,000	126,704,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,311,000</u>	<u>35,256,000</u>	<u>36,547,000</u>
A011	TOTAL PAY		109	109	<u>19,204,000</u>	<u>17,083,000</u>	<u>17,746,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>523,000</u>	<u>350,000</u>	<u>384,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>523,000</u>	<u>350,000</u>	<u>384,000</u>
S535	Station House Incharge	(BPS-16)	2	2	523,000		384,000
A011-2	TOTAL PAY OF OTHER STAFF		107	107	<u>18,681,000</u>	<u>16,733,000</u>	<u>17,362,000</u>
A01151	Total Basic Pay Other Staff		<u>107</u>	<u>107</u>	<u>18,681,000</u>	<u>16,733,000</u>	<u>17,362,000</u>
E117	Emergency Medical Technician	(BPS-12)	28	28	5,467,000		5,106,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,675,000		1,560,000
S537	Shift Incharge	(BPS-12)	4	4	838,000		781,000
D515	DETR Rescuer	(BPS-11)	7	7	1,366,000		1,272,000
F189	Fire Rescuer	(BPS-11)	14	14	2,734,000		2,545,000
D112	Driver	(BPS-06)	30	30	4,529,000		4,191,000
S023	Security Guard	(BPS-03)	14	14	1,813,000		1,669,000
S162	Sweeper	(BPS-03)	2	2	259,000		238,000
A012	TOTAL ALLOWANCES				<u>19,107,000</u>	<u>18,173,000</u>	<u>18,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,907,000</u>	<u>18,143,000</u>	<u>18,785,000</u>
A01202	House Rent Allowance				2,441,000	2,258,000	2,262,000
A01203	Conveyance Allowance				3,516,000	2,600,000	3,121,000
A01207	Washing Allowance				17,000	25,000	25,000
A01208	Dress Allowance				17,000	21,000	25,000
A01217	Medical Allowance				2,158,000	1,950,000	1,934,000
A0121T	Adhoc Relief Allowance 2013				435,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				282,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016				1,387,000	1,282,000	1,269,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A0122Y Ad-hoc Relief Allowance 2017			1,862,000	1,675,000	1,724,000
A01239 Special allowance				<u>6,000</u>	<u>3,000</u>
001 Special Allowance				6,000	3,000
A0123G Ad-hoc Relief Allowance-2018			1,862,000	1,675,000	1,724,000
A0123P Ad-hoc Relief Allowance 2019				1,675,000	1,711,000
A01250 Incentive Allowance			<u>4,930,000</u>	<u>4,974,000</u>	<u>4,985,000</u>
001 Incentive Allowance			4,930,000	4,974,000	4,985,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>30,000</u>	<u>16,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>30,000</u>	<u>15,000</u>
001 Medical Charges			100,000	30,000	15,000
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,394,000</u>	<u>1,195,000</u>	<u>1,135,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>25,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			100,000	20,000	10,000
A033 TOTAL UTILITIES			<u>805,000</u>	<u>80,000</u>	<u>59,000</u>
A03301 Gas			500,000		1,000
A03303 Electricity			<u>300,000</u>	<u>80,000</u>	<u>57,000</u>
001 Electricity			300,000	80,000	57,000
A03304 Hot and Cold Weather Charges			5,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>852,000</u>	<u>920,000</u>	<u>898,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>20,000</u>	<u>1,000</u>
001 Travelling Allowance			50,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>900,000</u>	<u>896,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	896,000
A03808 Conveyance Charges			<u>2,000</u>		<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
001 Conveyance Charges			2,000		1,000
A039 TOTAL GENERAL			<u>632,000</u>	<u>170,000</u>	<u>164,000</u>
A03901 Stationery			<u>80,000</u>	<u>50,000</u>	<u>32,000</u>
001 Stationery			80,000	50,000	32,000
A03902 Printing and Publication			<u>80,000</u>		<u>1,000</u>
001 Printing and publication			80,000		1,000
A03906 Uniforms and Protective Clothing			200,000		
A03917 Law Charges			2,000		1,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			200,000	100,000	100,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>20,000</u>	<u>30,000</u>
001 Cost of other Stores			70,000	20,000	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
A09 TOTAL PHYSICAL ASSETS			<u>37,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>		<u>2,000</u>
A09201 Hardware			<u>15,000</u>		<u>1,000</u>
001 Hardware			15,000		1,000
A09202 Software			<u>20,000</u>		<u>1,000</u>
001 Software			20,000		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		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (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>465,000</u>	<u>350,000</u>	<u>352,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>400,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			400,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>1,000</u>
001 Machinery and Equipment			50,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000</u>		
A13301 Office Buildings			<u>5,000</u>		
001 Office Buildings			5,000		
Rustam & Katlang Rescue 1122 Mardan (Reg Act)			42,707,000	36,801,000	38,037,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>106,319,000</u>	<u>86,670,000</u>	<u>89,019,000</u>
A011	TOTAL PAY		<u>270</u>	<u>274</u>	<u>55,069,000</u>	<u>41,204,000</u>	<u>43,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>42</u>	<u>11,520,000</u>	<u>9,473,000</u>	<u>9,911,000</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>42</u>	<u>11,520,000</u>	<u>9,473,000</u>	<u>9,911,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	500,000		420,000
E116	Emergency Officer	(BPS-17)	3	3	1,255,000		1,051,000
S166	Superintendent	(BPS-17)	1	1	381,000		321,000
A005	Accountant	(BPS-16)	1	1	238,000		201,000
A057	Assistant	(BPS-16)	1	1	261,000		219,000
C082	Computer Operator	(BPS-16)	30	30	7,839,000		6,583,000
C408	Control Room Incharge	(BPS-16)	1	1	261,000		219,000
D648	Divers Officer	(BPS-16)		1			238,000
S535	Station House Incharge	(BPS-16)	3	3	785,000		659,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>229</u>	<u>232</u>	<u>43,549,000</u>	<u>31,731,000</u>	<u>33,289,000</u>
A01151	Total Basic Pay Other Staff		<u>229</u>	<u>232</u>	<u>43,549,000</u>	<u>31,728,000</u>	<u>33,285,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	190,000		146,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	190,000		146,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	190,000		146,000
D605	Diving Supervisor	(BPS-12)	5	6	1,146,000		1,033,000
E117	Emergency Medical Technician	(BPS-12)	42	42	9,816,000		7,410,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	2,513,000		1,905,000
S537	Shift Incharge	(BPS-12)	9	9	2,570,000		1,926,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		128,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)						
D515	DERT Rescuer	(BPS-11)	14	14	2,857,000		2,161,000
D521	Diver	(BPS-11)	14	16	2,857,000		2,475,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		120,000
F189	Fire Rescuer	(BPS-11)	21	21	4,102,000		3,108,000
J013	Junior Clerk	(BPS-11)	2	2	518,000		388,000
A169	Auto Electrician	(BPS-08)	1	1	141,000		107,000
S062	Senior Storekeeper	(BPS-08)	1	1	164,000		124,000
O061	Operators for Recovery Vehicle	(BPS-07)	4	4	1,193,000		883,000
D112	Driver	(BPS-06)	62	62	9,894,000		7,428,000
H053	Helper	(BPS-05)	4	4	544,000		409,000
O059	Office Attendant	(BPS-03)	7	7	973,000		726,000
S023	Security Guard	(BPS-03)	22	22	2,849,000		2,129,000
S162	Sweeper	(BPS-03)	4	4	518,000		387,000
A01152	Personal pay					3,000	4,000
A012	TOTAL ALLOWANCES				<u>51,250,000</u>	<u>45,466,000</u>	<u>45,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,250,000</u>	<u>44,929,000</u>	<u>45,804,000</u>
A01202	House Rent Allowance				6,665,000	5,423,000	5,489,000
A01203	Conveyance Allowance				9,484,000	7,728,000	7,898,000
A01207	Washing Allowance					1,000	1,000
A01217	Medical Allowance				5,299,000	4,257,000	4,324,000
A0121T	Adhoc Relief Allowance 2013					15,000	16,000
A01226	Computer Allowance				288,000	500,000	550,000
A0122C	Adhoc Relief Allowance - 2015					10,000	10,000
A0122M	Adhoc Relief Allowance 2016				3,841,000	2,789,000	3,057,000
A0122Y	Ad-hoc Relief Allowance 2017				5,217,000	4,106,000	4,138,000
A0123G	Ad-hoc Relief Allowance-2018				5,217,000	4,106,000	4,138,000
A0123P	Ad-hoc Relief Allowance 2019					4,031,000	3,988,000
A01244	Adhoc relief					<u>1,000</u>	<u>1,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
001 Adhoc Relief				1,000	1,000
A01250 Incentive Allowance			<u>15,239,000</u>	<u>11,962,000</u>	<u>12,194,000</u>
001 Incentive Allowance			15,239,000	11,962,000	12,194,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>537,000</u>	<u>15,000</u>
A01274 Medical Charges				<u>537,000</u>	<u>15,000</u>
001 Medical Charges				537,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>7,543,000</u>	<u>4,976,000</u>	<u>4,501,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>150,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			10,000		1,000
A03202 Telephone and Trunk Call			200,000	150,000	83,000
A033 TOTAL UTILITIES			<u>505,000</u>	<u>410,000</u>	<u>251,000</u>
A03301 Gas			100,000		1,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>249,000</u>
001 Electricity			400,000	400,000	249,000
A03304 Hot and Cold Weather Charges			5,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,050,000</u>	<u>4,100,000</u>	<u>3,915,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Travelling Allowance			50,000	100,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,914,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	3,914,000
A039 TOTAL GENERAL			<u>2,778,000</u>	<u>316,000</u>	<u>251,000</u>
A03901 Stationery			<u>80,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			80,000	20,000	15,000
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

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A03905 Newspapers Periodicals and Books			8,000	6,000	5,000
A03906 Uniforms and Protective Clothing			2,000,000		
A03907 Advertising & Publicity			<u>400,000</u>		<u>1,000</u>
001 Advertising and Publicity			400,000		1,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			200,000	150,000	150,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	100,000	50,000
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
A09 TOTAL PHYSICAL ASSETS			<u>81,000</u>	<u>10,000</u>	<u>26,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>10,000</u>	<u>26,000</u>
A09201 Hardware			<u>30,000</u>		<u>1,000</u>
001 Hardware			30,000		1,000
A09202 Software			<u>50,000</u>	<u>10,000</u>	<u>25,000</u>
001 Software			50,000	10,000	25,000
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>690,000</u>	<u>790,000</u>	<u>753,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
A13001 Transport			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
001 Transport			600,000	700,000	700,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>45,000</u>
001 Machinery and Equipment			80,000	80,000	45,000
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
Rescue 1122 District Emergency Officer Nowshera (Reg Act)			115,833,000	92,446,000	94,300,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,305,000</u>	<u>22,160,000</u>	<u>22,712,000</u>
A011	TOTAL PAY		<u>34</u>	<u>40</u>	<u>13,316,000</u>	<u>8,990,000</u>	<u>10,231,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>16</u>	<u>9,592,000</u>	<u>7,089,000</u>	<u>7,749,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>16</u>	<u>9,478,000</u>	<u>7,000,000</u>	<u>7,630,000</u>
S014	Secretary	(BPS-20)	1	1	1,540,000		1,082,000
A018	Additional Secretary	(BPS-19)	1	1	888,000		627,000
D052	Deputy Secretary	(BPS-18)	1	1	859,000		606,000
P038	Planning Officer	(BPS-17)	1	1	476,000		341,000
P075	Private Secretary	(BPS-17)	1	1	916,000		641,000
S022	Section Officer	(BPS-17)	2	3	1,258,000		1,250,000
S166	Superintendent	(BPS-17)	1	2	533,000		740,000
A057	Assistant	(BPS-16)	3	4	1,454,000		1,262,000
P021	Personal Assistant	(BPS-16)	1	1	370,000		263,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,184,000		818,000
A01102	Personal pay				45,000	71,000	67,000
A01103	Special Pay				43,000	18,000	26,000
A01105	Qualification Pay				26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>24</u>	<u>3,724,000</u>	<u>1,901,000</u>	<u>2,482,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>24</u>	<u>3,724,000</u>	<u>1,900,000</u>	<u>2,482,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	4	833,000		649,000
S035	Senior Clerk	(BPS-14)	1	1	247,000		134,000
J013	Junior Clerk	(BPS-11)	4	5	620,000		498,000
D112	Driver	(BPS-06)	3	3	450,000		241,000
D006	Daftari	(BPS-04)	1	1	164,000		87,000
Q004	Qasid	(BPS-04)	1	1	160,000		85,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
C057	Chowkidar	(BPS-03)	2	2	300,000		158,000
N005	Naib Qasid	(BPS-03)	5	6	800,000		551,000
S162	Sweeper	(BPS-03)	1	1	150,000		79,000
A01170	Others					<u>1,000</u>	
001	Others					1,000	
A012	TOTAL ALLOWANCES				<u>18,989,000</u>	<u>13,170,000</u>	<u>12,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,430,000</u>	<u>12,486,000</u>	<u>11,940,000</u>
A01201	Senior Post Allowance				34,000		
A01202	House Rent Allowance				1,959,000	900,000	775,000
A01203	Conveyance Allowance				1,000,000	700,000	660,000
A01207	Washing Allowance				8,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				27,000	17,000	18,000
A0120E	Housing Subsidy Allowance				310,000		
A0120N	Special allowances @ 30% of basic pay for Secretar				3,600,000	2,700,000	2,700,000
A01217	Medical Allowance				1,006,000	500,000	468,000
A0121T	Adhoc Relief Allowance 2013				1,154,000	180,000	157,000
A01224	Entertainment Allowance				16,000	8,000	12,000
A01228	Orderly Allowance				174,000	196,000	205,000
A0122C	Adhoc Relief Allowance - 2015				1,078,000	120,000	114,000
A0122M	Adhoc Relief Allowance 2016				1,060,000	700,000	630,000
A0122Y	Ad-hoc Relief Allowance 2017				1,242,000	900,000	842,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,100,000	3,800,000	3,593,000
A0123G	Ad-hoc Relief Allowance-2018				1,242,000	800,000	785,000
A0123P	Ad-hoc Relief Allowance 2019					600,000	600,000
A01241	Utility allowance for electricity				290,000	280,000	293,000
A01250	Incentive Allowance				<u>126,000</u>	<u>77,000</u>	<u>80,000</u>
001	Incentive Allowance				126,000	77,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>559,000</u>	<u>684,000</u>	<u>541,000</u>
A01271	Overtime Allowance				59,000		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A01274 Medical Charges			<u>300,000</u>	<u>427,000</u>	<u>200,000</u>
001 Medical Charges			300,000	427,000	200,000
A01278 Leave Salary			<u>200,000</u>	<u>257,000</u>	<u>341,000</u>
001 Leave Salary			200,000	257,000	341,000
A03 TOTAL OPERATING EXPENSES			<u>1,181,000</u>	<u>2,598,000</u>	<u>2,121,000</u>
A032 TOTAL COMMUNICATIONS			<u>172,000</u>	<u>230,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			17,000	20,000	15,000
A03202 Telephone and Trunk Call			150,000	200,000	118,000
A03205 Courier and pilot service			5,000	10,000	2,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>15,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			60,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>484,000</u>	<u>1,230,000</u>	<u>1,117,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>220,000</u>	<u>111,000</u>
001 Travelling Allowance			200,000	220,000	111,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>9,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			9,000	10,000	5,000
A03809 CNG Charges (Govt)			75,000		1,000
A039 TOTAL GENERAL			<u>465,000</u>	<u>1,123,000</u>	<u>868,000</u>
A03901 Stationery			<u>70,000</u>	<u>180,000</u>	<u>131,000</u>
001 Stationery			70,000	180,000	131,000
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			35,000	35,000	25,000
A03906 Uniforms and Protective Clothing			10,000		1,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>678,000</u>	<u>509,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4943	Relief Rehabilitation & Settlement Department				
001	Advertising and Publicity		120,000	678,000	509,000
A03917	Law Charges		20,000	10,000	10,000
A03970	Others		<u>160,000</u>	<u>170,000</u>	<u>154,000</u>
001	Others		160,000	170,000	154,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>256,000</u>	<u>276,000</u>
A041	TOTAL PENSION			<u>256,000</u>	<u>276,000</u>
A04114	Superannuation Encashment of L.P.R			256,000	276,000
A06	TOTAL TRANSFERS		<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		70,000	100,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>59,000</u>	<u>180,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>55,000</u>	<u>150,000</u>	<u>6,000</u>
A09201	Hardware		<u>5,000</u>	<u>50,000</u>	<u>2,000</u>
001	Hardware		5,000	50,000	2,000
A09203	I.T. Equipment		<u>50,000</u>	<u>100,000</u>	<u>4,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				3,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4943	Relief Rehabilitation & Settlement Department				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>30,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>30,000</u>	
001	Furniture & Fixture		1,000	30,000	
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>		
A09899	Others		<u>1,000</u>		
001	Others		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>331,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>	<u>201,000</u>
A13001	Transport		<u>150,000</u>	<u>200,000</u>	<u>201,000</u>
001	Transport		150,000	200,000	201,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>110,000</u>	<u>51,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>110,000</u>	<u>51,000</u>
001	Machinery and Equipment		70,000	110,000	51,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>16,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		20,000	16,000	12,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>5,000</u>	<u>4,000</u>
A13701	Hardware		20,000	5,000	4,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4943	Relief Rehabilitation & Settlement Department				
Relief Rehabilitation & Settlement Department			33,875,000	25,625,000	25,433,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4964	Director Relief PDMA				
A03	TOTAL OPERATING EXPENSES		<u>1,202,000,000</u>	<u>2,804,000,000</u>	<u>1,202,000,000</u>
A039	TOTAL GENERAL		<u>1,202,000,000</u>	<u>2,804,000,000</u>	<u>1,202,000,000</u>
A03970	Others		<u>1,202,000,000</u>	<u>2,804,000,000</u>	<u>1,202,000,000</u>
001	Others		1,202,000,000		
063	Relief Measures			2,804,000,000	1,202,000,000
Director Relief PDMA			1,202,000,000	2,804,000,000	1,202,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,240,000</u>	<u>27,102,000</u>	<u>30,402,000</u>
A011	TOTAL PAY		81	90	<u>31,195,000</u>	<u>12,565,000</u>	<u>14,818,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	34	<u>24,504,000</u>	<u>9,665,000</u>	<u>10,608,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>34</u>	<u>24,489,000</u>	<u>9,650,000</u>	<u>10,593,000</u>
D068	Director General	(BPS-20)	1	1	1,530,000		640,000
D064	Director Administration	(BPS-19)	1	1	1,235,000		512,000
D220	Director Finance	(BPS-19)	1	1	1,235,000		512,000
D333	Director Planning	(BPS-19)	2	2	1,895,000		796,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	1,235,000		512,000
D033	Deputy Director Administration	(BPS-18)	1	1	774,000		328,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	1,359,000		580,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	1,025,000		428,000
D606	Deputy Director (Repair & Maintenance)	(BPS-18)	1	1	926,000		388,000
D658	Deputy Director (M&E)	(BPS-18)		1			300,000
A021	Administrative Officer	(BPS-17)	1	1	745,000		312,000
A083	Assistant Director Accounts	(BPS-17)	1	1	745,000		312,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	745,000		312,000
A507	Assistant Director Coord/Operation	(BPS-17)	1	1	562,000		240,000
A509	Assistant Director Ministe	(BPS-17)	1	1	683,000		288,000
A709	Assistant Director Repair & Maintenance	(BPS-17)	1	1	745,000		312,000
A710	Assistant Director Communication	(BPS-17)	1	1	745,000		312,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A717	Assistant Director (Repair & Maintenance)	(BPS-17)	1	1	745,000		312,000
A718	Assistant Director (Communication)	(BPS-17)	1	1	745,000		312,000
A745	Assistant Director (Monitoring)	(BPS-17)	2	2	1,488,000		624,000
A760	Assistant Director (Planning)	(BPS-17)	2	2	691,000		307,000
P114	Public Relation Officer	(BPS-17)	1	1	622,000		263,000
P373	Procurement Officer	(BPS-17)	1	1	745,000		312,000
S166	Superintendent	(BPS-17)	1	1	745,000		312,000
A005	Accountant	(BPS-16)	1	1	730,000		301,000
A057	Assistant	(BPS-16)	3	3	1,290,000		545,000
C082	Computer Operator	(BPS-16)	1	1	266,000		116,000
M228	Media Coordinator	(BPS-16)	1	1	238,000		105,000
A01102	Personal pay					1,000	1,000
A01105	Qualification Pay				15,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		48	56	6,691,000	2,900,000	4,210,000
A01151	Total Basic Pay Other Staff		48	56	6,691,000	2,900,000	4,210,000
A004	Accounts Assistant	(BPS-14)	1	1	283,000		130,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	173,000		82,000
S115	Stenographer	(BPS-14)	1	1	25,000		19,000
S288	Store Assistant	(BPS-14)	1	1	220,000		103,000
S679	Supervisor Work Shop	(BPS-12)		1			167,000
J013	Junior Clerk	(BPS-11)	8	8	1,112,000		526,000
A169	Auto Electrician	(BPS-08)	1	2	151,000		210,000
A729	Auto Mechanic	(BPS-08)		1			141,000
D020	Denter	(BPS-08)		1			141,000
I080	Interior Decorator	(BPS-08)		1			141,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
K021	Kheradi	(BPS-08)		1			141,000
P008	Painter	(BPS-08)		1			141,000
S062	Senior Storekeeper	(BPS-08)	1	1	151,000		69,000
A596	Advisor (Technical)	(BPS-06)	1	1	150,000		68,000
C012	Carpenter	(BPS-06)	2	2	268,000		123,000
D112	Driver	(BPS-06)	4	4	536,000		246,000
E019	Electrician	(BPS-06)	2	2	268,000		123,000
P047	Plumber	(BPS-06)	2	2	268,000		123,000
S596	Steel Fixer	(BPS-06)	1	1	118,000		55,000
H053	Helper	(BPS-05)		1			127,000
S127	Store Keeper	(BPS-05)	1	1	184,000		82,000
B009	Barber	(BPS-03)	2	2	250,000		113,000
M010	Mali	(BPS-03)	1	1	135,000		61,000
N005	Naib Qasid	(BPS-03)	8	8	961,000		434,000
O059	Office Attendant	(BPS-03)	4	4	600,000		268,000
S162	Sweeper	(BPS-03)	6	6	838,000		376,000
A012	TOTAL ALLOWANCES				<u>27,045,000</u>	<u>14,537,000</u>	<u>15,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,713,000</u>	<u>14,537,000</u>	<u>15,533,000</u>
A01202	House Rent Allowance				6,298,000	1,930,000	1,757,000
A01203	Conveyance Allowance				2,980,000	1,000,000	1,225,000
A01207	Washing Allowance				45,000	13,000	13,000
A01208	Dress Allowance				16,000	9,000	7,000
A0120E	Housing Subsidy Allowance				227,000	226,000	226,000
A01217	Medical Allowance				1,846,000	750,000	1,045,000
A0121B	Health Professional Allowance				240,000		
A0121Q	Audit and Accounts Allowance				200,000	176,000	176,000
A0121T	Adhoc Relief Allowance 2013				1,012,000	250,000	243,000
A0121Z	Adhoc Relief Allowance-2014					2,000	2,000
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				25,000	27,000	36,000
A01229	Special compensatory allowance				60,000	58,000	76,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A0122C Adhoc Relief Allowance - 2015			640,000	170,000	167,000
A0122M Adhoc Relief Allowance 2016			1,025,000	950,000	1,022,000
A0122Y Ad-hoc Relief Allowance 2017			2,980,000	1,300,000	1,361,000
A01236 Deputation Allowance			793,000	466,000	438,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,510,000	1,776,000
A0123G Ad-hoc Relief Allowance-2018			2,980,000	1,300,000	1,384,000
A0123P Ad-hoc Relief Allowance 2019				1,200,000	1,048,000
A01250 Incentive Allowance			<u>5,226,000</u>	<u>3,150,000</u>	<u>3,495,000</u>
001 Incentive Allowance			5,226,000	3,150,000	3,495,000
A01270 Other			<u>114,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			56,000		15,000
089 M.Phil Allowance			58,000	50,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>332,000</u>		<u>51,000</u>
A01274 Medical Charges			<u>132,000</u>		<u>50,000</u>
001 Medical Charges			132,000		50,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>4,286,000</u>	<u>30,371,000</u>	<u>26,202,000</u>
A032 TOTAL COMMUNICATIONS			<u>206,000</u>	<u>206,000</u>	<u>148,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			200,000	200,000	143,000
A033 TOTAL UTILITIES			<u>2,035,000</u>	<u>535,000</u>	<u>249,000</u>
A03301 Gas			200,000	100,000	97,000
A03303 Electricity			<u>1,800,000</u>	<u>400,000</u>	<u>151,000</u>
001 Electricity			1,800,000	400,000	151,000
A03304 Hot and Cold Weather Charges			35,000	35,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,610,000</u>	<u>2,610,000</u>	<u>2,462,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4977	Rescue 1122 Peshawar (HeadQuarter)				
001	Travelling Allowance		100,000	100,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>2,500,000</u>	<u>2,399,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,500,000	2,500,000	2,399,000
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>435,000</u>	<u>27,020,000</u>	<u>23,343,000</u>
A03901	Stationery		<u>70,000</u>	<u>100,000</u>	<u>38,000</u>
001	Stationery		70,000	100,000	38,000
A03902	Printing and Publication		<u>50,000</u>	<u>60,000</u>	<u>18,000</u>
001	Printing and publication		50,000	60,000	18,000
A03905	Newspapers Periodicals and Books		10,000	10,000	6,000
A03906	Uniforms and Protective Clothing		70,000	23,235,000	23,000,000
A03907	Advertising & Publicity		<u>120,000</u>	<u>3,500,000</u>	<u>176,000</u>
001	Advertising and Publicity		120,000	3,500,000	176,000
A03917	Law Charges		15,000	15,000	15,000
A03940	Unforeseen expenditure		70,000	70,000	60,000
A03942	Cost of Other Stores		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cost of other Stores		30,000	30,000	30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		<u>500,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		<u>500,001,000</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
A05270	To Others				<u>500,000,000</u>
001	To Others				500,000,000
A06	TOTAL TRANSFERS		<u>1,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		
A06301	Entertainments & Gifts		1,000		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>25,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A09201 Hardware			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Hardware			10,000	15,000	10,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Software			10,000	10,000	10,000
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>875,000</u>	<u>1,615,000</u>	<u>1,003,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>1,500,000</u>	<u>935,000</u>
A13001 Transport			<u>700,000</u>	<u>1,500,000</u>	<u>935,000</u>
001 Transport			700,000	1,500,000	935,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>80,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>80,000</u>	<u>40,000</u>
001 Machinery and Equipment			110,000	80,000	40,000
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>20,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>20,000</u>		<u>1,000</u>
001 Office Buildings			20,000		1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4977	Rescue 1122 Peshawar (HeadQuarter)				
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>15,000</u>	<u>12,000</u>
A13701	Hardware		15,000	15,000	11,000
A13702	Software		10,000		1,000
Rescue 1122 Peshawar (HeadQuarter)			64,923,000	59,113,000	557,628,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>226,580,000</u>	<u>159,759,000</u>	<u>171,601,000</u>
A011	TOTAL PAY		<u>514</u>	<u>532</u>	<u>113,122,000</u>	<u>77,930,000</u>	<u>85,802,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>65</u>	<u>66</u>	<u>20,570,000</u>	<u>15,035,000</u>	<u>15,965,000</u>
A01101	Total Basic Pay Of Officer		<u>65</u>	<u>66</u>	<u>20,570,000</u>	<u>15,035,000</u>	<u>15,965,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	777,000		587,000
E116	Emergency Officer	(BPS-17)	3	3	1,682,000		1,275,000
O007	Office Superintendent	(BPS-17)	1	1	439,000		336,000
S166	Superintendent	(BPS-17)	1	1	439,000		336,000
A005	Accountant	(BPS-16)	1	1	200,000		156,000
A057	Assistant	(BPS-16)	1	1	161,000		128,000
C082	Computer Operator	(BPS-16)	49	49	13,897,000		10,655,000
C408	Control Room Incharge	(BPS-16)	1	1	397,000		300,000
D648	Divers Officer	(BPS-16)		1			238,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	238,000		184,000
S535	Station House Incharge	(BPS-16)	6	6	2,340,000		1,770,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>449</u>	<u>466</u>	<u>92,552,000</u>	<u>62,895,000</u>	<u>69,837,000</u>
A01151	Total Basic Pay Other Staff		<u>449</u>	<u>466</u>	<u>92,552,000</u>	<u>62,893,000</u>	<u>69,835,000</u>
S536	Station Coordinator	(BPS-14)	6	6	1,381,000		1,016,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	250,000		183,000
D605	Diving Supervisor	(BPS-12)		1			167,000
E117	Emergency Medical Technician	(BPS-12)	98	98	22,220,000		16,215,000
L144	Lead Fire Rescuer	(BPS-12)	40	44	10,349,000		8,180,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
S537	Shift Incharge	(BPS-12)	12	12	2,852,000		2,077,000
W073	Wireless Technician	(BPS-12)	1	1	242,000		176,000
D515	DETR Rescuer	(BPS-11)	14	14	3,155,000		2,295,000
D521	Diver	(BPS-11)	5	7	956,000		1,014,000
E118	Electrical Technician	(BPS-11)	1	1	250,000		181,000
F189	Fire Rescuer	(BPS-11)	98	104	23,686,000		18,129,000
A169	Auto Electrician	(BPS-08)	1	1	251,000		180,000
O068	Operator Heavy Mechanic	(BPS-07)	7	7	878,000		645,000
D112	Driver	(BPS-06)	117	121	19,216,000		14,434,000
H053	Helper	(BPS-05)	6	6	770,000		560,000
S023	Security Guard	(BPS-03)	42	42	6,096,000		4,383,000
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>113,458,000</u>	<u>81,829,000</u>	<u>85,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>112,983,000</u>	<u>81,412,000</u>	<u>85,263,000</u>
A01202	House Rent Allowance				17,260,000	11,820,000	12,394,000
A01203	Conveyance Allowance				19,899,000	11,548,000	12,406,000
A01207	Washing Allowance				346,000	169,000	169,000
A01217	Medical Allowance				11,054,000	6,365,000	6,825,000
A0121Q	Audit and Accounts Allowance				86,000		
A0121T	Adhoc Relief Allowance 2013				2,777,000	1,682,000	1,728,000
A01226	Computer Allowance				945,000	688,000	702,000
A01229	Special compensatory allowance				283,000	35,000	46,000
A0122C	Adhoc Relief Allowance - 2015				1,900,000	1,135,000	1,187,000
A0122M	Adhoc Relief Allowance 2016				8,702,000	5,910,000	6,315,000
A0122Y	Ad-hoc Relief Allowance 2017				11,970,000	7,794,000	8,243,000
A01236	Deputation Allowance				185,000		
A01239	Special allowance					<u>30,000</u>	<u>36,000</u>
001	Special Allowance					30,000	36,000
A0123G	Ad-hoc Relief Allowance-2018				11,970,000	7,794,000	8,224,000
A0123P	Ad-hoc Relief Allowance 2019					8,927,000	8,137,000
A01250	Incentive Allowance				<u>25,576,000</u>	<u>17,485,000</u>	<u>18,821,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
001 Incentive Allowance			25,576,000	17,485,000	18,821,000
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>475,000</u>	<u>417,000</u>	<u>536,000</u>
A01274 Medical Charges			<u>275,000</u>	<u>417,000</u>	<u>336,000</u>
001 Medical Charges			275,000	417,000	336,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>14,714,000</u>	<u>14,659,000</u>	<u>13,782,000</u>
A032 TOTAL COMMUNICATIONS			<u>213,000</u>	<u>200,000</u>	<u>134,000</u>
A03201 Postage and Telegraph			13,000		1,000
A03202 Telephone and Trunk Call			200,000	200,000	133,000
A033 TOTAL UTILITIES			<u>1,180,000</u>	<u>1,110,000</u>	<u>891,000</u>
A03301 Gas			150,000	90,000	34,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>856,000</u>
001 Electricity			1,000,000	1,000,000	856,000
A03304 Hot and Cold Weather Charges			30,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,156,000</u>	<u>12,180,000</u>	<u>11,943,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>74,000</u>
001 Travelling Allowance			150,000	150,000	74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>12,000,000</u>	<u>11,864,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	12,000,000	11,864,000
A03808 Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	30,000	5,000
A039 TOTAL GENERAL			<u>5,165,000</u>	<u>1,169,000</u>	<u>814,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
A03901 Stationery			<u>150,000</u>	<u>60,000</u>	<u>43,000</u>
001 Stationery			150,000	60,000	43,000
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
A03905 Newspapers Periodicals and Books			15,000	10,000	7,000
A03906 Uniforms and Protective Clothing			4,000,000	265,000	
A03907 Advertising & Publicity			<u>230,000</u>	<u>164,000</u>	<u>123,000</u>
001 Advertising and Publicity			230,000	164,000	123,000
A03917 Law Charges			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			400,000	400,000	400,000
A03940 Unforeseen expenditure			150,000	100,000	100,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			150,000	100,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>900,000</u>	<u>36,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>900,000</u>	<u>36,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>900,000</u>	<u>36,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	36,000
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>60,000</u>	<u>27,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>60,000</u>	<u>27,000</u>
A09201 Hardware			<u>10,000</u>	<u>50,000</u>	<u>2,000</u>
001 Hardware			10,000	50,000	2,000
A09202 Software			<u>100,000</u>	<u>10,000</u>	<u>25,000</u>
001 Software			100,000	10,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,725,000</u>	<u>4,560,000</u>	<u>2,622,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>4,500,000</u>	<u>2,572,000</u>
A13001 Transport			<u>2,500,000</u>	<u>4,500,000</u>	<u>2,572,000</u>
001 Transport			2,500,000	4,500,000	2,572,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>50,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>50,000</u>	<u>38,000</u>
001 Machinery and Equipment			200,000	50,000	38,000
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
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>		<u>2,000</u>
A13701 Hardware			10,000		1,000
A13702 Software			5,000		1,000
Rescue 1122 District Emergency Officer Peshawar			245,630,000	179,938,000	188,068,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>211,154,000.</u>	<u>108,113,000.</u>	<u>178,443,000.</u>
A011	TOTAL PAY		<u>195</u>	<u>279</u>	<u>87,268,000.</u>	<u>38,181,000.</u>	<u>65,007,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>109</u>	<u>159</u>	<u>72,697,000.</u>	<u>23,181,000.</u>	<u>43,000,000.</u>
A01101	Total Basic Pay Of Officer		<u>109</u>	<u>159</u>	<u>72,435,000.</u>	<u>23,000,000.</u>	<u>42,815,000.</u>
D068	Director General	(BPS-20)	1	1	1,020,000		1,000,000
D063	Director	(BPS-19)	1	1	1,490,000		800,000
D415	Director HR & Administration	(BPS-19)	1	1	989,000		800,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	842,000		800,000
D632	Director (Rehabilitation)	(BPS-19)		1			887,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)		28			2,985,000
D028	Deputy Director	(BPS-18)	4	4	2,873,000		1,500,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	726,000		400,000
D419	Deputy Director Engineering	(BPS-18)	1	1	894,000		400,000
D420	Deputy Director Training & Awareness	(BPS-18)	1	1	687,000		350,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	928,000		310,000
D425	Dy Director (Planning and M&E Research)	(BPS-18)	1	1	726,000		310,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	1	1	669,000		310,000
D620	Deputy Director (Infrastructure)	(BPS-18)		1			600,000
D625	Deputy Director Planning	(BPS-18)		1			600,000
D633	Deputy Director (Reconstruction)	(BPS-18)		1			600,000
S058	Senior Planning Officer	(BPS-18)		1			600,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A079	Assistant Director	(BPS-17)	13	13	8,475,000		2,856,000
A083	Assistant Director Accounts	(BPS-17)		1			475,000
A087	Assistant Director Planning	(BPS-17)		2			950,000
A251	Assistant Director Rehabilitation	(BPS-17)		1			475,000
A377	Assistant Director (Legal).	(BPS-17)		1			475,000
A507	Assistant Director Coord/Operation	(BPS-17)	4	4	2,715,000		1,500,000
A508	Assistant Director Engineering	(BPS-17)	1	1	866,000		350,000
A509	Assistant Director Ministe	(BPS-17)	1	2	866,000		762,000
A510	Asstt: Director Relief & Rehabilitation	(BPS-17)	1	1	788,000		262,000
A511	Asstt: Dir. (Planning and M&E Research)	(BPS-17)	1	1	629,000		213,000
A512	Asstt: Director (Training & Awareness)	(BPS-17)	1	1	690,000		232,000
A513	Assistant Director (IT)	(BPS-17)		1			475,000
A771	Assistant Director (Internal Audit)	(BPS-17)		1			378,000
A772	Assistant Director M&E Social	(BPS-17)		1			475,000
A774	Assistant Director (MIS)	(BPS-17)		1			475,000
A780	Assistant Director Finance	(BPS-17)		1			475,000
A781	Assistant Director (Infrastructure)	(BPS-17)		1			475,000
A801	Assistant Director (Reconstruction)	(BPS-17)		1			475,000
A802	Assistant Director (Coord-I)	(BPS-17)		1			475,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A803	Assistant Director (Coord-II)	(BPS-17)		1			475,000
A804	Assistant Director (Budget & Reporting)	(BPS-17)		1			556,000
A805	Assistant Director (M&E Infrastructure)	(BPS-17)		1			475,000
A806	Assistant Director Information	(BPS-17)		1			475,000
A809	Assistant Director (M&E) Social	(BPS-17)		1			475,000
D505	District Disaster Management Officer	(BPS-17)	25		21,659,000		
H294	Humanitarian Response Facility Officer	(BPS-17)	1	1	866,000		287,000
M235	Media Coordinator (Focal Person)	(BPS-17)		1			475,000
P075	Private Secretary	(BPS-17)	1	1	866,000		287,000
P114	Public Relation Officer	(BPS-17)	1	1	866,000		287,000
A057	Assistant	(BPS-16)	15	15	5,930,000		2,012,000
C082	Computer Operator	(BPS-16)	24	33	11,853,000		6,462,000
D422	Data Operator	(BPS-16)	1	1	643,000		211,000
O003	Office Assistant	(BPS-16)		12			3,582,000
O007	Office Superintendent	(BPS-16)	1	1	643,000		211,000
P021	Personal Assistant	(BPS-16)	4	4	2,236,000		741,000
S152	Supervisor	(BPS-16)		1			299,000
A01102	Personal pay				67,000	2,000	2,000
A01103	Special Pay				95,000	92,000	92,000
A01105	Qualification Pay				100,000	87,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF		86	120	14,571,000	15,000,000	22,007,000
A01151	Total Basic Pay Other Staff		86	120	14,567,000	15,000,000	22,007,000
A147	Assistant Store Keeper	(BPS-14)	3	3	1,000,000		1,050,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A168	Auditor	(BPS-14)	1	1	352,000		369,000
J013	Junior Clerk	(BPS-11)	7	14	1,426,000		3,027,000
P027	Photographer	(BPS-11)	1	1	275,000		288,000
S136	Sub Engineer	(BPS-11)		5			1,315,000
R329	Radio Operator	(BPS-10)	1	1	294,000		307,000
T019	Telephone Operator	(BPS-07)	2	3	389,000		632,000
D112	Driver	(BPS-06)	20	29	3,448,000		5,347,000
E019	Electrician	(BPS-06)	1	1	151,000		159,000
F194	Firefighting Operator	(BPS-06)	2	2	264,000		278,000
P047	Plumber	(BPS-06)	1	1	133,000		140,000
Q004	Qasid	(BPS-04)	1	1	154,000		161,000
C057	Chowkidar	(BPS-03)	6	6	839,000		876,000
M010	Mali	(BPS-03)	1	1	123,000		129,000
N005	Naib Qasid	(BPS-03)	35	46	5,174,000		7,168,000
S162	Sweeper	(BPS-03)	4	5	545,000		761,000
A01152	Personal pay				4,000		
A012	TOTAL ALLOWANCES				<u>123,886,000</u>	<u>69,932,000</u>	<u>113,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>123,366,000</u>	<u>69,702,000</u>	<u>113,257,000</u>
A01202	House Rent Allowance				131,000		1,000
A01203	Conveyance Allowance				7,879,000	4,400,000	8,727,000
A01207	Washing Allowance				54,000	40,000	54,000
A01208	Dress Allowance				18,000	20,000	6,000
A0120D	Integrated Allowance				200,000	201,000	293,000
A0120E	Housing Subsidy Allowance				30,871,000	18,800,000	32,720,000
A01216	Qualification Allowance					6,000	4,000
A01217	Medical Allowance				4,027,000	2,600,000	4,221,000
A0121A	Ad - hoc Allowance - 2011					4,000	
A0121Q	Audit and Accounts Allowance				400,000	415,000	432,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5624	D.G Provincial Disaster Management Authority (PDMA)				
A0121T	Adhoc Relief Allowance 2013		1,562,000	710,000	711,000
A01224	Entertainment Allowance		9,000	6,000	12,000
A01226	Computer Allowance		432,000	180,000	385,000
A01227	Project allowance		20,520,000	16,400,000	31,858,000
A0122C	Adhoc Relief Allowance - 2015		1,043,000	481,000	486,000
A0122M	Adhoc Relief Allowance 2016		5,548,000	2,700,000	4,569,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	36,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017		8,326,000	3,750,000	6,138,000
A01236	Deputation Allowance		6,753,000	3,750,000	3,776,000
A01238	Charge allowance		56,000	53,000	70,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		27,187,000	8,800,000	8,529,000
A0123G	Ad-hoc Relief Allowance-2018		8,326,000	3,750,000	6,078,000
A0123P	Ad-hoc Relief Allowance 2019			2,500,000	3,986,000
A01243	Special travelling allowance			70,000	91,000
A01270	Other			<u>30,000</u>	<u>2,000</u>
001	Others			30,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,000</u>	<u>230,000</u>	<u>179,000</u>
A01274	Medical Charges		<u>220,000</u>	<u>230,000</u>	<u>177,000</u>
001	Medical Charges		220,000	230,000	177,000
A01278	Leave Salary		<u>300,000</u>		<u>2,000</u>
001	Leave Salary		300,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>6,074,000</u>	<u>10,546,000</u>	<u>8,775,000</u>
A032	TOTAL COMMUNICATIONS		<u>610,000</u>	<u>960,000</u>	<u>577,000</u>
A03201	Postage and Telegraph		60,000	60,000	68,000
A03202	Telephone and Trunk Call		500,000	850,000	479,000
A03205	Courier and pilot service		50,000	50,000	30,000
A033	TOTAL UTILITIES		<u>3,091,000</u>	<u>4,530,000</u>	<u>3,251,000</u>
A03301	Gas		1,000		88,000
A03303	Electricity		<u>3,000,000</u>	<u>4,300,000</u>	<u>3,113,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
001 Electricity			3,000,000	4,300,000	3,113,000
A03304 Hot and Cold Weather Charges			90,000	230,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,750,000</u>
A03402 Rent for Office Building			1,000		1,750,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03602 Insurance			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,441,000</u>	<u>3,881,000</u>	<u>2,200,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>2,500,000</u>	<u>626,000</u>
001 Travelling Allowance			600,000	2,500,000	626,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
001 Transportation of Goods			40,000	40,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>680,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			680,000	1,200,000	1,400,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	11,000	10,000
A03809 CNG Charges (Govt)			110,000	130,000	94,000
A039 TOTAL GENERAL			<u>930,000</u>	<u>1,175,000</u>	<u>996,000</u>
A03901 Stationery			<u>120,000</u>	<u>225,000</u>	<u>212,000</u>
001 Stationery			120,000	225,000	212,000
A03902 Printing and Publication			<u>90,000</u>	<u>100,000</u>	<u>141,000</u>
001 Printing and publication			90,000	100,000	141,000
A03905 Newspapers Periodicals and Books			90,000	90,000	75,000
A03906 Uniforms and Protective Clothing				60,000	49,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>400,000</u>	<u>300,000</u>
001 Advertising and Publicity			500,000	400,000	300,000
A03917 Law Charges			50,000	50,000	66,000
A03970 Others			<u>80,000</u>	<u>250,000</u>	<u>153,000</u>
001 Others			80,000	250,000	153,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,500,000</u>	<u>4,500,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>7,500,000</u>	<u>4,500,000</u>	<u>2,500,000</u>
A04101 Pension			<u>7,500,000</u>	<u>4,500,000</u>	<u>2,500,000</u>
001 Pension			7,500,000	4,500,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>520,000,000</u>	<u>500,000,000</u>	<u>500,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>520,000,000</u>	<u>500,000,000</u>	<u>500,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			20,000,000		1,000
A05270 To Others			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
001 To Others			500,000,000		
076 To Others (Compensation to Civilian Victim of Terrorism)				500,000,000	500,000,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			60,000	60,000	25,000
A09 TOTAL PHYSICAL ASSETS			<u>141,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>141,000</u>		<u>3,000</u>
A09201 Hardware			<u>70,000</u>		<u>1,000</u>
001 Hardware			70,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			70,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>735,000</u>	<u>567,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR5624	D.G Provincial Disaster Management Authority (PDMA)					
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>342,000</u>
A13001	Transport			<u>300,000</u>	<u>400,000</u>	<u>342,000</u>
001	Transport			300,000	400,000	342,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>155,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>155,000</u>
001	Machinery and Equipment			100,000	150,000	155,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>140,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	140,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Office Buildings			10,000	5,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>35,000</u>
A13701	Hardware			10,000	20,000	22,000
A13703	I.T. Equipment			10,000	20,000	13,000
D.G Provincial Disaster Management Authority (PDMA)				745,389,000	623,954,000	690,314,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)				
A03	TOTAL OPERATING EXPENSES		<u>355,037,000</u>	<u>149,597,000</u>	<u>205,440,000</u>
A039	TOTAL GENERAL		<u>355,037,000</u>	<u>149,597,000</u>	<u>205,440,000</u>
A03970	Others		<u>355,037,000</u>	<u>149,597,000</u>	<u>205,440,000</u>
143	USAID R.F.A for KP recons:Prog		355,037,000		
144	Malakand & FATA Housing Grant			640,000	205,440,000
145	P.M package			148,957,000	
Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)			355,037,000	149,597,000	205,440,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5869 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,730,000,000</u>
A012 TOTAL ALLOWANCES					<u>2,730,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,730,000,000</u>
A01270 Other					<u>2,730,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					30,000,000
096 L.S for Rescue 1122 appointments					1,200,000,000
097 L.S for shifting of posts from Development to Current side					1,000,000,000
098 L.S for Ambulatory Services at the disposal of F.D					500,000,000
A03 TOTAL OPERATING EXPENSES			<u>4,000,000,000</u>	<u>3,281,721,000</u>	<u>3,040,000,000</u>
A039 TOTAL GENERAL			<u>4,000,000,000</u>	<u>3,281,721,000</u>	<u>3,040,000,000</u>
A03970 Others			<u>4,000,000,000</u>	<u>3,281,721,000</u>	<u>3,040,000,000</u>
037 L.S. at the disposal of F.D.			4,000,000,000	3,281,721,000	900,000,000
206 Lumpsum at the Disposal of Administrative Department					1,140,000,000
211 L.S for Ambulatory Services at the disposal of F.D					1,000,000,000
Lump Sum Allocation			4,000,000,000	3,281,721,000	5,770,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,944,000</u>	<u>77,460,000</u>	<u>79,044,000</u>
A011	TOTAL PAY		<u>232</u>	<u>232</u>	<u>40,041,000</u>	<u>35,738,000</u>	<u>36,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>785,000</u>	<u>768,000</u>	<u>792,000</u>
A01101	Total Basic Pay Of Officer		3	3	785,000	768,000	792,000
S535	Station House Incharge	(BPS-16)	3	3	785,000		792,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>229</u>	<u>229</u>	<u>39,256,000</u>	<u>34,970,000</u>	<u>36,086,000</u>
A01151	Total Basic Pay Other Staff		229	229	39,256,000	34,970,000	36,086,000
D605	Diving Supervisor	(BPS-12)	1	1	209,000		193,000
E117	Emergency Medical Technician	(BPS-12)	60	60	11,716,000		10,820,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	2,526,000		2,326,000
S537	Shift Incharge	(BPS-12)	6	6	1,256,000		1,157,000
D515	DERT Rescuer	(BPS-11)	4	4	781,000		719,000
D521	Diver	(BPS-11)	4	4	781,000		719,000
F189	Fire Rescuer	(BPS-11)	28	28	5,467,000		5,033,000
O061	Operators for Recovery Vehicle	(BPS-07)	18	18	2,840,000		2,602,000
D112	Driver	(BPS-06)	66	66	9,500,000		8,705,000
H053	Helper	(BPS-05)	18	18	2,626,000		2,398,000
S023	Security Guard	(BPS-03)	12	12	1,554,000		1,414,000
A012	TOTAL ALLOWANCES				<u>39,903,000</u>	<u>41,722,000</u>	<u>42,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,903,000</u>	<u>41,722,000</u>	<u>42,166,000</u>
A01202	House Rent Allowance				5,200,000	7,020,000	7,064,000
A01203	Conveyance Allowance				7,200,000	6,584,000	6,573,000
A01217	Medical Allowance				4,000,000	4,000,000	4,010,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)				
A0121T	Adhoc Relief Allowance 2013		913,000		
A0122C	Adhoc Relief Allowance - 2015		537,000		
A0122M	Adhoc Relief Allowance 2016		2,991,000	2,994,000	3,326,000
A0122Y	Ad-hoc Relief Allowance 2017		3,858,000	3,566,000	3,552,000
A0123G	Ad-hoc Relief Allowance-2018		3,858,000	3,566,000	3,566,000
A0123P	Ad-hoc Relief Allowance 2019			3,566,000	3,544,000
A01250	Incentive Allowance		<u>11,346,000</u>	<u>10,426,000</u>	<u>10,531,000</u>
001	Incentive Allowance		11,346,000	10,426,000	10,531,000
A03	TOTAL OPERATING EXPENSES		<u>5,040,000</u>	<u>2,754,000</u>	<u>2,559,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>14,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		10,000		1,000
A03202	Telephone and Trunk Call		200,000	14,000	10,000
A033	TOTAL UTILITIES		<u>650,000</u>		<u>2,000</u>
A03301	Gas		150,000		1,000
A03303	Electricity		<u>500,000</u>		<u>1,000</u>
001	Electricity		500,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,100,000</u>	<u>2,730,000</u>	<u>2,496,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>30,000</u>	<u>6,000</u>
001	Travelling Allowance		100,000	30,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>2,700,000</u>	<u>2,490,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000	2,700,000	2,490,000
A039	TOTAL GENERAL		<u>2,080,000</u>	<u>10,000</u>	<u>50,000</u>
A03901	Stationery		<u>80,000</u>	<u>10,000</u>	<u>50,000</u>
001	Stationery		80,000	10,000	50,000
A03906	Uniforms and Protective Clothing		2,000,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)				
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>850,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>850,000</u>	<u>850,000</u>
A13001	Transport		<u>700,000</u>	<u>850,000</u>	<u>850,000</u>
001	Transport		700,000	850,000	850,000
Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)			87,184,000	81,064,000	82,454,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,843,000</u>	<u>2,105,000</u>	<u>3,044,000</u>
A011	TOTAL PAY		7	7	<u>1,859,000</u>	<u>1,127,000</u>	<u>1,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,492,000</u>	<u>1,127,000</u>	<u>1,279,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,492,000</u>	<u>1,127,000</u>	<u>1,279,000</u>
A756	Account Manager/Internal Audit	(BPS-17)	1	1	418,000		358,000
M188	Monitoring & Evaluation Officer	(BPS-17)	1	1	418,000		358,000
P038	Planning Officer	(BPS-17)	1	1	418,000		358,000
A057	Assistant	(BPS-16)	1	1	238,000		205,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>367,000</u>		<u>261,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>367,000</u>		<u>261,000</u>
D112	Driver	(BPS-06)	1	1	131,000		131,000
O059	Office Attendant	(BPS-03)	2	2	236,000		130,000
A012	TOTAL ALLOWANCES				<u>2,984,000</u>	<u>978,000</u>	<u>1,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,984,000</u>	<u>978,000</u>	<u>1,504,000</u>
A01202	House Rent Allowance				493,000	219,000	239,000
A01203	Conveyance Allowance				409,000		409,000
A01207	Washing Allowance				2,000		
A0120D	Integrated Allowance				11,000		
A01217	Medical Allowance				275,000	61,000	67,000
A0121T	Adhoc Relief Allowance 2013				48,000		
A0122C	Adhoc Relief Allowance - 2015				31,000		
A0122M	Adhoc Relief Allowance 2016				256,000	84,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017				314,000	113,000	121,000
A0123G	Ad-hoc Relief Allowance-2018				314,000	113,000	121,000
A0123P	Ad-hoc Relief Allowance 2019					63,000	100,000
A01250	Incentive Allowance				<u>831,000</u>	<u>325,000</u>	<u>355,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8105 Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)					
001 Incentive Allowance			831,000	325,000	355,000
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>20,000</u>	<u>60,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>20,000</u>	<u>60,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>20,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	20,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001 Transport			100,000	20,000	100,000
Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)			5,003,000	2,145,000	3,204,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,043,000</u>	<u>14,023,000</u>	<u>33,909,000</u>
A011	TOTAL PAY		91	95	<u>15,523,000</u>	<u>6,700,000</u>	<u>16,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	21	<u>5,140,000</u>	<u>2,171,000</u>	<u>5,378,000</u>
A01101	Total Basic Pay Of Officer		20	21	<u>5,140,000</u>	<u>2,171,000</u>	<u>5,378,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	481,000		481,000
E116	Emergency Officer	(BPS-17)	1	1	381,000		381,000
A005	Accountant	(BPS-16)	1	1	238,000		238,000
A057	Assistant	(BPS-16)	1	1	238,000		238,000
C082	Computer Operator	(BPS-16)	14	14	3,326,000		3,326,000
C408	Control Room Incharge	(BPS-16)	1	1	238,000		238,000
D648	Divers Officer	(BPS-16)		1			238,000
S535	Station House Incharge	(BPS-16)	1	1	238,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF		71	74	<u>10,383,000</u>	<u>4,529,000</u>	<u>10,865,000</u>
A01151	Total Basic Pay Other Staff		71	74	<u>10,383,000</u>	<u>4,528,000</u>	<u>10,864,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	191,000		191,000
D605	Diving Supervisor	(BPS-12)	1	2	167,000		334,000
E117	Emergency Medical Technician	(BPS-12)	10	10	1,570,000		1,570,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	666,000		666,000
S537	Shift Incharge	(BPS-12)	3	3	500,000		500,000
W073	Wireless Technician	(BPS-12)	1	1	167,000		167,000
D515	DERT Rescuer	(BPS-11)	7	7	1,099,000		1,099,000
D521	Diver	(BPS-11)	5	7	785,000		1,099,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		157,000
F189	Fire Rescuer	(BPS-11)	7	7	1,099,000		1,099,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
J013	Junior Clerk	(BPS-11)	1	1	157,000		157,000
S062	Senior Storekeeper	(BPS-07)	1	1	136,000		136,000
S230	Security Incharge	(BPS-07)	1	1	137,000		137,000
D112	Driver	(BPS-06)	20	20	2,610,000		2,610,000
O059	Office Attendant	(BPS-03)	1	1	121,000		121,000
S023	Security Guard	(BPS-03)	6	6	704,000		704,000
S162	Sweeper	(BPS-03)	1	1	117,000		117,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES				<u>15,520,000</u>	<u>7,323,000</u>	<u>17,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,520,000</u>	<u>7,323,000</u>	<u>17,666,000</u>
A01202	House Rent Allowance				1,437,000	656,000	1,623,000
A01203	Conveyance Allowance				3,131,000	1,305,000	3,505,000
A01217	Medical Allowance				1,638,000	686,000	1,812,000
A0121T	Adhoc Relief Allowance 2013					27,000	22,000
A01226	Computer Allowance				270,000	113,000	280,000
A0122C	Adhoc Relief Allowance - 2015					18,000	14,000
A0122M	Adhoc Relief Allowance 2016				1,233,000	532,000	1,397,000
A0122Y	Ad-hoc Relief Allowance 2017				1,494,000	670,000	1,712,000
A0123G	Ad-hoc Relief Allowance-2018				1,526,000	670,000	1,744,000
A0123P	Ad-hoc Relief Allowance 2019					649,000	210,000
A01250	Incentive Allowance				<u>4,791,000</u>	<u>1,997,000</u>	<u>5,347,000</u>
001	Incentive Allowance				4,791,000	1,997,000	5,347,000
A03	TOTAL OPERATING EXPENSES						<u>3,204,000</u>
A032	TOTAL COMMUNICATIONS						<u>128,000</u>
A03201	Postage and Telegraph						8,000
A03202	Telephone and Trunk Call						120,000
A033	TOTAL UTILITIES						<u>366,000</u>
A03301	Gas						30,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SU4362 Rescue 1122 District Swabi					
A03303 Electricity					<u>331,000</u>
001 Electricity					331,000
A03304 Hot and Cold Weather Charges					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,511,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,500,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>199,000</u>
A03901 Stationery					<u>60,000</u>
001 Stationery					60,000
A03902 Printing and Publication					<u>15,000</u>
001 Printing and publication					15,000
A03905 Newspapers Periodicals and Books					3,000
A03927 Purchase of Drug and Medicines					<u>120,000</u>
001 Purchase of drug and Medicines					120,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
SU4362	Rescue 1122 District Swabi				
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>316,000</u>
A130	TOTAL TRANSPORT				
					<u>305,000</u>
A13001	Transport				<u>305,000</u>
001	Transport				305,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>1,000</u>
A13201	Furniture and Fixture				1,000
Rescue 1122 District Swabi			31,043,000	14,023,000	37,432,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>180,000,000</u>	<u>62,339,000</u>	<u>145,518,000</u>
A011	TOTAL PAY		<u>465</u>	<u>490</u>	<u>101,712,000</u>	<u>29,220,000</u>	<u>73,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>51</u>	<u>17,861,000</u>	<u>7,620,000</u>	<u>12,180,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>51</u>	<u>17,861,000</u>	<u>7,620,000</u>	<u>12,180,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	500,000		350,000
E116	Emergency Officer	(BPS-17)	3	3	1,179,000		1,061,000
S166	Superintendent	(BPS-17)	1	1	418,000		300,000
A005	Accountant	(BPS-16)	1	1	238,000		230,000
A057	Assistant	(BPS-16)	1	1	260,000		230,000
C082	Computer Operator	(BPS-16)	35	35	12,708,000		7,663,000
C408	Control Room Incharge	(BPS-16)	1	1	270,000		220,000
D648	Divers Officer	(BPS-16)		1			238,000
S535	Station House Incharge	(BPS-16)	7	7	2,288,000		1,888,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>415</u>	<u>439</u>	<u>83,851,000</u>	<u>21,600,000</u>	<u>61,068,000</u>
A01151	Total Basic Pay Other Staff		<u>415</u>	<u>439</u>	<u>83,851,000</u>	<u>21,600,000</u>	<u>61,068,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	240,000		140,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	191,000		191,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	240,000		140,000
D605	Diving Supervisor	(BPS-12)	3	4	909,000		657,000
E117	Emergency Medical Technician	(BPS-12)	98	112	19,746,000		16,563,000
L144	Lead Fire Rescuer	(BPS-12)	28	28	6,131,000		4,831,000
S537	Shift Incharge	(BPS-12)	21	21	6,779,000		3,890,000
W073	Wireless Technician	(BPS-12)	1	1	209,000		150,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
D515	DERT Rescuer	(BPS-11)	14	14	3,680,000		2,659,000
D521	Diver	(BPS-11)	4	6	783,000		714,000
E118	Electrical Technician	(BPS-11)	1	1	157,000		100,000
F189	Fire Rescuer	(BPS-11)	49	49	14,283,000		7,878,000
J013	Junior Clerk	(BPS-11)	2	2	526,000		260,000
A169	Auto Electrician	(BPS-08)	1	1	173,000		50,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	497,000		143,000
S062	Senior Storekeeper	(BPS-07)	1	1	137,000		137,000
S230	Security Incharge	(BPS-07)	7	7	953,000		953,000
D112	Driver	(BPS-06)	125	132	20,699,000		15,600,000
H053	Helper	(BPS-05)	3	3	457,000		130,000
S127	Store Keeper	(BPS-05)	1	1	153,000		80,000
M010	Mali	(BPS-03)	1	1	140,000		70,000
O059	Office Attendant	(BPS-03)	2	2	289,000		140,000
P047	Plumber	(BPS-03)	1	1	117,000		117,000
S023	Security Guard	(BPS-03)	42	42	5,590,000		4,890,000
S162	Sweeper	(BPS-03)	4	4	772,000		585,000
A012	TOTAL ALLOWANCES				<u>78,288,000</u>	<u>33,119,000</u>	<u>72,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>77,888,000</u>	<u>33,119,000</u>	<u>72,254,000</u>
A01202	House Rent Allowance				7,934,000	3,690,000	7,578,000
A01203	Conveyance Allowance				15,246,000	5,221,000	13,709,000
A01217	Medical Allowance				8,741,000	2,745,000	8,346,000
A0121T	Adhoc Relief Allowance 2013				598,000	108,000	99,000
A01226	Computer Allowance				685,000	400,000	530,000
A0122C	Adhoc Relief Allowance - 2015				658,000	63,000	74,000
A0122M	Adhoc Relief Allowance 2016				6,048,000	2,029,000	5,578,000
A0122Y	Ad-hoc Relief Allowance 2017				7,595,000	2,912,000	6,209,000
A01233	Unattractive Area Allowance				<u>1,740,000</u>	<u>2,119,000</u>	<u>2,083,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
001 Unattractive Area Allowance			1,740,000	2,119,000	2,083,000
A0123G Ad-hoc Relief Allowance-2018			7,595,000	2,912,000	6,212,000
A0123P Ad-hoc Relief Allowance 2019				2,850,000	3,220,000
A01250 Incentive Allowance			<u>21,048,000</u>	<u>8,070,000</u>	<u>18,616,000</u>
001 Incentive Allowance			21,048,000	8,070,000	18,616,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>		<u>16,000</u>
A01274 Medical Charges			<u>200,000</u>		<u>15,000</u>
001 Medical Charges			200,000		15,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,595,000</u>	<u>4,417,000</u>	<u>4,088,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>255,000</u>	<u>119,000</u>
A03201 Postage and Telegraph			10,000	5,000	8,000
A03202 Telephone and Trunk Call			200,000	250,000	111,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>460,000</u>	<u>343,000</u>
A03301 Gas			30,000		1,000
A03303 Electricity			<u>500,000</u>	<u>430,000</u>	<u>341,000</u>
001 Electricity			500,000	430,000	341,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,520,000</u>	<u>3,550,000</u>	<u>3,487,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>3,500,000</u>	<u>3,476,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	3,500,000	3,476,000
A039 TOTAL GENERAL			<u>2,305,000</u>	<u>152,000</u>	<u>139,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001 Stationery			30,000	30,000	17,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			20,000	10,000	8,000
A03905 Newspapers Periodicals and Books			5,000	2,000	4,000
A03906 Uniforms and Protective Clothing			2,000,000		
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>60,000</u>	<u>60,000</u>
001 Purchase of drug and Medicines			200,000	60,000	60,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
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>110,000</u>	<u>45,000</u>	<u>25,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>45,000</u>	<u>25,000</u>
A09201 Hardware			<u>60,000</u>	<u>35,000</u>	<u>5,000</u>
001 Hardware			60,000	35,000	5,000
A09202 Software			<u>50,000</u>	<u>10,000</u>	<u>20,000</u>
001 Software			50,000	10,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>798,000</u>	<u>758,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>750,000</u>	<u>756,000</u>
A13001 Transport			<u>600,000</u>	<u>750,000</u>	<u>756,000</u>
001 Transport			600,000	750,000	756,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>48,000</u>	<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)				
A13101	Machinery and Equipment		<u>30,000</u>	<u>48,000</u>	<u>1,000</u>
001	Machinery and Equipment		30,000	48,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		10,000		1,000
Rescue 1122 District Emergency Officer Swat (Reg Act)			187,845,000	67,599,000	150,390,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,015,000</u>	<u>62,005,000</u>	
A011	TOTAL PAY	66		<u>18,854,000</u>	<u>21,567,000</u>	
A011-1	TOTAL PAY OF OFFICERS	43		<u>15,514,000</u>	<u>16,878,000</u>	
A01101	Total Basic Pay Of Officer	<u>43</u>		<u>15,514,000</u>	<u>16,878,000</u>	
D632	Director (Rehabilitation)	(BPS-19)	1	769,000		
D620	Deputy Director (Infrastructure)	(BPS-18)	1	515,000		
D625	Deputy Director Planning	(BPS-18)	1	515,000		
D633	Deputy Director (Reconstruction)	(BPS-18)	1	515,000		
S058	Senior Planning Officer	(BPS-18)	1	515,000		
A083	Assistant Director Accounts	(BPS-17)	1	408,000		
A087	Assistant Director Planning	(BPS-17)	2	816,000		
A251	Assistant Director Rehabilitation	(BPS-17)	1	408,000		
A377	Assistant Director (Legal).	(BPS-17)	1	408,000		
A509	Assistant Director Ministe	(BPS-17)	1	408,000		
A513	Assistant Director (IT)	(BPS-17)	1	408,000		
A772	Assistant Director M&E Social	(BPS-17)	1	408,000		
A774	Assistant Director (MIS)	(BPS-17)	1	408,000		
A780	Assistant Director Finance	(BPS-17)	1	408,000		
A781	Assistant Director (Infrastructure)	(BPS-17)	1	408,000		
A801	Assistant Director (Reconstruction)	(BPS-17)	1	408,000		

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)						
A802	Assistant Director (Coord-I)	(BPS-17)	1		408,000		
A803	Assistant Director (Coord-II)	(BPS-17)	1		408,000		
A804	Assistant Director (Budget & Reporting)	(BPS-17)	1		480,000		
A805	Assistant Director (M&E Infrastructure)	(BPS-17)	1		408,000		
A806	Assistant Director Information	(BPS-17)	1		408,000		
A809	Assistant Director (M&E) Social	(BPS-17)	1		408,000		
M235	Media Coordinator (Focal Person)	(BPS-17)	1		408,000		
C082	Computer Operator	(BPS-16)	6		1,535,000		
O003	Office Assistant	(BPS-16)	12		3,070,000		
S152	Supervisor	(BPS-16)	1		256,000		
A011-2	TOTAL PAY OF OTHER STAFF		23		<u>3,340,000</u>	<u>4,689,000</u>	
A01151	Total Basic Pay Other Staff		23		<u>3,340,000</u>	<u>4,689,000</u>	
J013	Junior Clerk	(BPS-11)	4		670,000		
S136	Sub Engineer	(BPS-11)	5		838,000		
T019	Telephone Operator	(BPS-07)	1		144,000		
D112	Driver	(BPS-06)	6		829,000		
N005	Naib Qasid	(BPS-03)	6		736,000		
S162	Sweeper	(BPS-03)	1		123,000		
A012	TOTAL ALLOWANCES				<u>24,161,000</u>	<u>40,438,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,817,000</u>	<u>40,438,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)				
A01202	House Rent Allowance		70,000		
A01203	Conveyance Allowance		3,141,000	3,936,000	
A01207	Washing Allowance		13,000	13,000	
A01208	Dress Allowance		13,000	2,000	
A0120D	Integrated Allowance		32,000	69,000	
A0120E	Housing Subsidy Allowance		10,920,000	13,280,000	
A01217	Medical Allowance		1,188,000	1,485,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		168,000	197,000	
A01227	Project allowance		3,141,000	13,931,000	
A0122M	Adhoc Relief Allowance 2016		1,411,000	1,685,000	
A0122N	Special Conveyance Allowance to Disabled Employees			66,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,807,000	2,214,000	
A0123G	Ad-hoc Relief Allowance-2018		1,807,000	2,214,000	
A0123P	Ad-hoc Relief Allowance 2019			1,340,000	
A01270	Other		<u>100,000</u>		
001	Others		100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>344,000</u>		
A01271	Overtime Allowance		144,000		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>6,414,000</u>	<u>4,071,000</u>	
A032	TOTAL COMMUNICATIONS		<u>380,000</u>	<u>220,000</u>	
A03201	Postage and Telegraph		30,000	10,000	
A03202	Telephone and Trunk Call		300,000	160,000	
A03205	Courier and pilot service		50,000	50,000	
A033	TOTAL UTILITIES		<u>1,360,000</u>	<u>815,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)				
A03301	Gas		300,000	110,000	
A03303	Electricity		<u>1,000,000</u>	<u>700,000</u>	
001	Electricity		1,000,000	700,000	
A03304	Hot and Cold Weather Charges		60,000	5,000	
A034	TOTAL OCCUPANCY COSTS		<u>3,504,000</u>	<u>1,750,000</u>	
A03402	Rent for Office Building		3,504,000	1,750,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>1,160,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>150,000</u>	
001	Travelling Allowance		300,000	150,000	
A03806	Transportation of Goods		<u>30,000</u>	<u>10,000</u>	
001	Transportation of Goods		30,000	10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	1,000,000	
A03808	Conveyance Charges		<u>20,000</u>		
001	Conveyance Charges		20,000		
A039	TOTAL GENERAL		<u>320,000</u>	<u>126,000</u>	
A03901	Stationery		<u>100,000</u>	<u>50,000</u>	
001	Stationery		100,000	50,000	
A03902	Printing and Publication		<u>60,000</u>		
001	Printing and publication		60,000		
A03905	Newspapers Periodicals and Books		40,000	15,000	
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03917	Law Charges		20,000	11,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>10,000</u>	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)					
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>10,000</u>	
A09201	Hardware			<u>10,000</u>		
001	Hardware			10,000		
A09203	I.T. Equipment			50,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>351,000</u>	<u>430,000</u>	
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>400,000</u>	
A13001	Transport			<u>250,000</u>	<u>400,000</u>	
001	Transport			250,000	400,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment			<u>60,000</u>	<u>10,000</u>	
001	Machinery and Equipment			60,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201	Furniture and Fixture			20,000		
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13301	Office Buildings			<u>1,000</u>		
001	Office Buildings			1,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13701	Hardware			10,000	10,000	
A13703	I.T. Equipment			10,000	10,000	

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)				
Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)			49,840,000	66,516,000	

NC11053 (048)
LOANS AND ADVANCES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		210,000,000	210,000,000		314,000,000	314,000,000
TOTAL		210,000,000	210,000,000		314,000,000	314,000,000

NC11053 (048)
LOANS AND ADVANCES

	Rs
Charged:	<u>0</u>
Voted:	<u>314,000,000</u>
Total:	<u>314,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS	210,000,000	210,000,000	314,000,000
TOTAL	210,000,000	210,000,000	314,000,000

NC11053 (048)
LOANS AND ADVANCES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5231	Loans and Advances for Civil Secretariat Employees	70,000,000	70,250,000	100,000,000
PR4478	Write Off of Loans and Advance	10,000,000	9,750,000	24,000,000
PR4482	Loans and Advances to Govt. Servants	130,000,000	130,000,000	190,000,000
TOTAL		210,000,000	210,000,000	314,000,000

NC11053 (048)
LOANS AND ADVANCES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,000,000</u>	<u>9,750,000</u>	<u>24,000,000</u>
A053	WRITE OFF LOANS / ADVANCES	<u>10,000,000</u>	<u>9,750,000</u>	<u>24,000,000</u>
A05301	Government Servants	10,000,000	9,750,000	24,000,000
A08	TOTAL LOANS AND ADVANCES	<u>200,000,000</u>	<u>200,250,000</u>	<u>290,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>200,000,000</u>	<u>200,250,000</u>	<u>290,000,000</u>
A08101	House building	115,000,000	115,250,000	175,000,000
A08102	Motor car	50,000,000	47,000,000	62,000,000
A08103	Motor cycle/scooter	33,200,000	36,320,000	51,920,000
A08104	Cycle	1,800,000	1,680,000	1,080,000
NET TOTAL		210,000,000	210,000,000	314,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR5231	Loans and Advances for Civil Secretariat Employees				
A08	TOTAL LOANS AND ADVANCES		<u>70,000,000</u>	<u>70,250,000</u>	<u>100,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>70,000,000</u>	<u>70,250,000</u>	<u>100,000,000</u>
A08101	House building		37,500,000	37,750,000	60,000,000
A08102	Motor car		20,000,000	17,000,000	20,000,000
A08103	Motor cycle/scooter		12,400,000	15,440,000	19,920,000
A08104	Cycle		100,000	60,000	80,000
	Loans and Advances for Civil Secretariat Employees		70,000,000	70,250,000	100,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR4478	Write Off of Loans and Advance				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000,000</u>	<u>9,750,000</u>	<u>24,000,000</u>
A053	TOTAL WRITE OFF LOANS / ADVANCES		<u>10,000,000</u>	<u>9,750,000</u>	<u>24,000,000</u>
A05301	Government Servants		10,000,000	9,750,000	24,000,000
Write Off of Loans and Advance			10,000,000	9,750,000	24,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR4482	Loans and Advances to Govt. Servants				
A08	TOTAL LOANS AND ADVANCES		<u>130,000,000</u>	<u>130,000,000</u>	<u>190,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>130,000,000</u>	<u>130,000,000</u>	<u>190,000,000</u>
A08101	House building		77,500,000	77,500,000	115,000,000
A08102	Motor car		30,000,000	30,000,000	42,000,000
A08103	Motor cycle/scooter		20,800,000	20,880,000	32,000,000
A08104	Cycle		1,700,000	1,620,000	1,000,000
Loans and Advances to Govt. Servants			130,000,000	130,000,000	190,000,000

NC14054/NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

	Rs
Charged:	1,100,000,000
Voted:	97,889,790,000
Total:	98,989,790,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	92,176,540,000	41,487,512,000	97,884,589,000
041401 FOOD (WHEAT) (CHARGED)	1,100,000,000	1,000	1,100,000,000
041407 OTHERS	5,402,000	4,497,000	5,201,000
TOTAL	93,281,942,000	41,492,010,000	98,989,790,000

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,100,000,000	1,000		1,100,000,000	1,100,000,000
TOTAL		1,100,000,000	1,000		1,100,000,000	1,100,000,000

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4770	Director Food (Head Office) (Charged)	1,100,000,000	1,000	1,100,000,000
TOTAL		1,100,000,000	1,000	1,100,000,000

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>1,100,000,000</u>	<u>1,000</u>	<u>1,100,000,000</u>
A073	OTHERS	<u>1,100,000,000</u>	<u>1,000</u>	<u>1,100,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	1,100,000,000	1,000	1,100,000,000
NET TOTAL		1,100,000,000	1,000	1,100,000,000

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4770	Director Food (Head Office) (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>1,100,000,000</u>	<u>1,000</u>	<u>1,100,000,000</u>
A073	TOTAL OTHERS		<u>1,100,000,000</u>	<u>1,000</u>	<u>1,100,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food		1,100,000,000	1,000	1,100,000,000
Director Food (Head Office) (Charged)			1,100,000,000	1,000	1,100,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,470	92,181,942,000	41,492,009,000	513,307,000	97,376,483,000	97,889,790,000
TOTAL	1,470	92,181,942,000	41,492,009,000	513,307,000	97,376,483,000	97,889,790,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

	Rs
Charged:	<u>0</u>
Voted:	<u>97,889,790,000</u>
Total:	<u>97,889,790,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	92,176,540,000	41,487,512,000	97,884,589,000
041407 OTHERS	5,402,000	4,497,000	5,201,000
TOTAL	92,181,942,000	41,492,009,000	97,889,790,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4412	Assistant Director Food Hazara Division Abbottabad	6,148,000	4,567,000	5,166,000
BU4446	Assistant Director Food Bannu Division	5,606,000	3,138,000	4,262,000
DI4382	Assistant Director Food DI Khan Division	5,865,000	4,845,000	4,718,000
KT4419	Assistant Director Food Kohat Division	5,631,000	3,451,000	4,390,000
MR4724	Assistant Director Food Mardan Division	5,929,000	4,278,000	5,248,000
PR4946	Assistant Director Food Peshawar Division	5,576,000	3,729,000	4,757,000
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat	6,675,000	4,721,000	5,525,000
AD4194	District Food Controller Abbottabad	22,000,000	102,208,000	21,622,000
BU4146	District Food Controller Bannu	18,772,000	73,104,000	18,573,000
CA4152	District Food Controller Charsadda	10,043,000	121,274,000	11,706,000
DP4178	District Food Controller Dir Upper	8,261,000	64,000,000	8,829,000
HG4144	District Food Controller Hangu	7,026,000	70,522,000	5,180,000
LK4189	District Food Controller Lakki	7,701,000	27,940,000	8,337,000
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi	11,575,000	10,044,000	11,602,000
PR5845	Lump Sum Allocation	20,000,000	10,000,000	20,000,000
TG4030	District Food Controller Dist Tor Ghar	5,633,000	3,419,000	4,846,000
TK4138	District Food Controller Tank	6,640,000	6,235,000	7,191,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CL4009	District Food Controller Chitral	39,501,000	92,620,000	45,572,000
DA4190	District Food Controller Dir Lower	13,240,000	157,996,000	12,708,000
DI4238	District Food Controller D.I.Khan	25,680,000	75,393,000	26,996,000
BD5052	District Food Controller Buner	9,393,000	22,831,000	7,222,000
BM5041	District Food Controller Battagram	8,844,000	49,730,000	7,315,000
HR4239	District Food Controller Haripur	13,406,000	113,702,000	13,243,000
SH5034	District Food Controller Shangla	7,644,000	63,066,000	7,284,000
KD4003	District Food Controller Kohistan	10,477,000	10,321,000	10,251,000
KK4026	District Food Controller Karak	12,467,000	32,643,000	10,514,000
KT4292	District Food Controller Kohat	15,993,000	78,288,000	16,213,000
MA4232	District Food Controller Mansehra	15,941,000	105,809,000	16,643,000
MD4186	District Food Controller Dargai Malakand	16,892,000	133,881,000	15,111,000
MR4274	District Food Controller Mardan	18,121,000	146,300,000	20,733,000
NR4168	Storage and Enforcement Officer Azakhel	38,420,000	152,632,000	41,732,000
NR4167	District Food Controller Nowshera	14,007,000	77,585,000	13,768,000
PR4451	Secretary Food	44,783,000	40,940,000	36,628,000
PR4450	Director Food (Head Office)	91,591,016,000	38,971,370,000	97,337,499,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
PR4455	Cane Control Organization	5,402,000	4,497,000	5,201,000
PR4452	Rationing Controller Peshawar	12,824,000	11,305,000	11,297,000
PR4453	Storage and Enforcement Officer Peshawar	30,247,000	266,695,000	33,915,000
PR4454	Director Food (Khyber Agency)	788,000	281,000	294,000
MG4004	Director Food (Mohmand Agency)	1,465,000	1,449,000	1,156,000
KM4002	Director Food (Kurrum Agency)	2,573,000	2,518,000	2,869,000
MW4002	Director Food (N.Waziristan)	3,336,000	3,697,000	4,542,000
TW4002	Director Food (S.Waziristan)	3,238,000	3,145,000	2,205,000
SU4190	District Food Controller Swabi	11,678,000	96,017,000	11,026,000
SW4354	District Food Controller Swat	13,261,000	198,827,000	10,569,000
CU4009	District Food Controller Chitral Upper	34,313,000	58,537,000	13,063,000
PA4005	District Food Controller Kolai Pallas	7,911,000	2,459,000	2,269,000
TOTAL		92,181,942,000	41,492,009,000	97,889,790,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>549,149,000</u>	<u>530,801,000</u>	<u>513,307,000</u>
A011	PAY	<u>287,193,000</u>	<u>287,795,000</u>	<u>285,083,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>75,680,000</u>	<u>85,108,000</u>	<u>97,925,000</u>
A01101	Basic Pay Of Officer	75,054,000	85,001,000	97,826,000
A01102	Personal pay	358,000	6,000	6,000
A01103	Special Pay	188,000	37,000	35,000
A01105	Qualification Pay	80,000	64,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>211,513,000</u>	<u>202,687,000</u>	<u>187,158,000</u>
A01151	Basic Pay Other Staff	209,069,000	202,587,000	187,092,000
A01152	Personal pay	1,450,000	85,000	59,000
A01155	Qualification Pay		13,000	7,000
A01156	Pay of Contract Staff	994,000	2,000	
A012	ALLOWANCES	<u>261,956,000</u>	<u>243,006,000</u>	<u>228,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>243,125,000</u>	<u>236,972,000</u>	<u>218,843,000</u>
A01201	Senior Post Allowance	20,000	3,000	3,000
A01202	House Rent Allowance	46,344,000	31,414,000	30,121,000
A01203	Conveyance Allowance	43,327,000	35,252,000	34,288,000
A01207	Washing Allowance	1,276,000	1,456,000	1,272,000
A01208	Dress Allowance	1,245,000	1,396,000	1,224,000
A0120D	Integrated Allowance	635,000	453,000	401,000
A0120E	Housing Subsidy Allowance	739,000	701,000	617,000
A0120N	Special allowances @ 30% of basic pay for Secretar	2,735,000	4,400,000	3,961,000
A0120X	Adhoc Allowance - 2010		59,000	
A01216	Qualification Allowance		5,000	7,000
A01217	Medical Allowance	28,748,000	24,274,000	22,969,000
A0121A	Ad - hoc Allowance - 2011		8,000	
A0121M	Adhoc Relief Allowance - 2012		27,000	
A0121Q	Audit and Accounts Allowance		225,000	221,000
A0121T	Adhoc Relief Allowance 2013	8,520,000	5,460,000	5,145,000
A0121Z	Adhoc Relief Allowance-2014		11,000	13,000
A01224	Entertainment Allowance	17,000	15,000	13,000
A01226	Computer Allowance	417,000	573,000	558,000
A01228	Orderly Allowance	160,000	30,000	37,000
A01229	Special compensatory allowance	32,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	7,919,000	4,796,000	3,483,000
A0122M	Adhoc Releif Allowance 2016	29,328,000	22,099,000	20,884,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	144,000	666,000	599,000
A0122Y	Ad-hoc Relief Allowance 2017	29,799,000	30,745,000	27,865,000
A01233	Unattractive Area Allowance	6,256,000	6,020,000	5,933,000
A01236	Deputation Allowance	552,000	151,000	137,000
A01239	Special allowance		10,000	10,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,500,000	5,903,000	5,027,000
A0123G	Ad-hoc Relief Allowance-2018	29,972,000	30,745,000	27,785,000
A0123P	Ad-hoc Relief Allowance 2019		29,483,000	25,708,000
A01241	Utility allowance for electricity	300,000	260,000	240,000
A01250	Incentive Allowance	140,000	53,000	51,000
A01270	Other		278,000	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>18,831,000</u>	<u>6,034,000</u>	<u>9,381,000</u>
A01271	Overtime Allowance	50,000	52,000	48,000
A01274	Medical Charges	2,196,000	1,303,000	240,000
A01277	Contingent Paid Staff	6,000	6,000	6,000
A01278	Leave Salary	15,059,000	3,312,000	8,167,000
A01284	Firewood Allowance	1,520,000	1,361,000	920,000
A03	TOTAL OPERATING EXPENSES	<u>10,288,143,000</u>	<u>7,280,359,000</u>	<u>9,781,825,000</u>
A032	COMMUNICATIONS	<u>2,010,000</u>	<u>2,607,000</u>	<u>2,272,000</u>
A03201	Postage and Telegraph	426,000	427,000	388,000
A03202	Telephone and Trunk Call	1,584,000	2,180,000	1,884,000
A033	UTILITIES	<u>15,651,000</u>	<u>19,041,000</u>	<u>10,855,000</u>
A03301	Gas	1,175,000	918,000	1,026,000
A03302	Water	95,000	103,000	105,000
A03303	Electricity	9,785,000	9,167,000	9,685,000
A03304	Hot and Cold Weather Charges	4,596,000	8,853,000	39,000
A034	OCCUPANCY COSTS	<u>3,116,000</u>	<u>2,988,000</u>	<u>3,135,000</u>
A03402	Rent for Office Building	941,000	732,000	781,000
A03404	Rent for other building	2,175,000	2,256,000	2,354,000
A036	MOTOR VEHICLES	<u>225,000</u>	<u>45,000</u>	<u>150,000</u>
A03603	Registration	225,000	45,000	150,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>10,242,802,000</u>	<u>7,240,269,000</u>	<u>9,741,469,000</u>
A03805	Travelling Allowance	9,575,000	14,472,000	8,863,000
A03806	Transportation of Goods	10,225,163,000	7,216,844,000	9,725,058,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,786,000	8,555,000	7,190,000
A03808	Conveyance Charges	141,000	201,000	178,000
A03809	CNG Charges (Govt)	137,000	197,000	180,000
A039	GENERAL	<u>24,339,000</u>	<u>15,409,000</u>	<u>23,944,000</u>
A03901	Stationery	1,848,000	2,041,000	1,713,000
A03902	Printing and Publication	608,000	530,000	531,000
A03905	Newspapers Periodicals and Books	119,000	137,000	125,000
A03906	Uniforms and Protective Clothing	97,000	83,000	104,000
A03907	Advertising & Publicity	525,000	1,247,000	846,000
A03917	Law Charges	110,000	101,000	110,000
A03970	Others	21,032,000	11,270,000	20,515,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>39,000,000</u>	<u>13,140,000</u>	<u>40,000,000</u>
A041	PENSION	<u>39,000,000</u>	<u>13,140,000</u>	<u>40,000,000</u>
A04114	Superannuation Encashment of L.P.R	39,000,000	13,140,000	40,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>2,401,000</u>	<u>502,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>2,401,000</u>	<u>502,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	2,401,000	502,000
A06	TOTAL TRANSFERS	<u>80,000</u>	<u>75,000</u>	<u>75,000</u>
A063	ENTERTAINMENT & GIFTS	<u>80,000</u>	<u>75,000</u>	<u>75,000</u>
A06301	Entertainments & Gifts	80,000	75,000	75,000
A09	TOTAL PHYSICAL ASSETS	<u>81,251,685,000</u>	<u>33,626,751,000</u>	<u>87,500,297,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A092	COMPUTER EQUIPMENT	<u>466,000</u>	<u>268,000</u>	<u>155,000</u>
A09201	Hardware	266,000	266,000	153,000
A09202	Software	200,000	2,000	2,000
A093	COMMODITY PURCHASES	<u>81,250,000,000</u>	<u>33,625,000,000</u>	<u>87,500,000,000</u>
A09304	Cost of State Trading	81,250,000,000	33,625,000,000	87,500,000,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A09501	Transport	3,000	3,000	6,000
A096	PURCHASE OF PLANT & MACHINERY	<u>707,000</u>	<u>962,000</u>	<u>116,000</u>
A09601	Plant and Machinery	707,000	962,000	116,000
A097	PURCHASE FURNITURE & FIXTURE	<u>509,000</u>	<u>518,000</u>	<u>20,000</u>
A09701	Furniture and fixtures	509,000	518,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>53,884,000</u>	<u>38,482,000</u>	<u>53,784,000</u>
A130	TRANSPORT	<u>2,427,000</u>	<u>3,332,000</u>	<u>2,263,000</u>
A13001	Transport	2,427,000	3,332,000	2,263,000
A131	MACHINERY AND EQUIPMENT	<u>870,000</u>	<u>870,000</u>	<u>780,000</u>
A13101	Machinery and Equipment	870,000	870,000	780,000
A132	FURNITURE AND FIXTURE	<u>587,000</u>	<u>541,000</u>	<u>521,000</u>
A13201	Furniture and Fixture	587,000	541,000	521,000
A133	BUILDINGS AND STRUCTURE	<u>50,000,000</u>	<u>33,669,000</u>	<u>50,200,000</u>
A13301	Office Buildings			200,000
A13303	Other Buildings	50,000,000	33,669,000	50,000,000
A137	COMPUTER EQUIPMENT		<u>70,000</u>	<u>20,000</u>
A13703	I.T. Equipment		70,000	20,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	92,181,942,000	41,492,009,000	97,889,790,000

NC11054 (049)
 STATE TRADING IN FOOD GRAINS AND SUGAR
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	829			829	111,672,000
04	2			2	185,000
05	1			1	190,000
06	47			47	8,005,000
07	75			75	12,103,000
08	1			1	108,000
09	76			76	14,822,000
11	112			112	22,404,000
14	69			69	17,603,000
16	183			183	59,369,000
17	66			66	32,082,000
18	6			6	3,762,000
19	2			2	1,506,000
20	1			1	1,107,000
TOTAL	1470			1470	284,918,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
AD4412	Assistant Director Food Hazara Division Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,248,000</u>	<u>3,719,000</u>	<u>3,468,000</u>
A011	TOTAL PAY		9	9	<u>2,313,000</u>	<u>1,840,000</u>	<u>1,947,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,512,000</u>	<u>1,050,000</u>	<u>1,160,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,512,000</u>	<u>1,050,000</u>	<u>1,160,000</u>
A079	Assistant Director	(BPS-17)	1	1	512,000		391,000
S166	Superintendent	(BPS-17)	1	1	392,000		303,000
A057	Assistant	(BPS-16)	1	1	322,000		246,000
C082	Computer Operator	(BPS-16)	1	1	286,000		220,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>801,000</u>	<u>790,000</u>	<u>787,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>801,000</u>	<u>790,000</u>	<u>787,000</u>
J013	Junior Clerk	(BPS-11)	1	1	168,000		167,000
D112	Driver	(BPS-06)	1	1	248,000		242,000
C057	Chowkidar	(BPS-03)	1	1	150,000		147,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		124,000
S162	Sweeper	(BPS-03)	1	1	109,000		107,000
A012	TOTAL ALLOWANCES				<u>1,935,000</u>	<u>1,879,000</u>	<u>1,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,670,000</u>	<u>1,388,000</u>	<u>1,320,000</u>
A01202	House Rent Allowance				285,000	190,000	189,000
A01203	Conveyance Allowance				219,000	260,000	242,000
A01207	Washing Allowance				3,000	6,000	5,000
A01208	Dress Allowance				3,000	5,000	3,000
A0120D	Integrated Allowance				6,000	5,000	4,000
A0120E	Housing Subsidy Allowance				211,000	1,000	1,000
A01217	Medical Allowance				167,000	140,000	138,000
A0121T	Adhoc Relief Allowance 2013				65,000	35,000	33,000
A0122C	Adhoc Relief Allowance - 2015				53,000	26,000	22,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A0122M Adhoc Releif Allowance 2016			171,000	160,000	136,000
A0122Y Ad-hoc Relief Allowance 2017			237,000	190,000	188,000
A0123G Ad-hoc Relief Allowance-2018			250,000	190,000	187,000
A0123P Ad-hoc Relief Allowance 2019				180,000	172,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>491,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>490,000</u>	<u>1,000</u>
001 Medical Charges			55,000	490,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			210,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>795,000</u>	<u>744,000</u>	<u>612,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>52,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			17,000	17,000	13,000
A03202 Telephone and Trunk Call			30,000	35,000	35,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>181,000</u>	<u>191,000</u>
A03301 Gas			110,000	90,000	90,000
A03302 Water				10,000	10,000
A03303 Electricity			<u>125,000</u>	<u>80,000</u>	<u>90,000</u>
001 Electricity			125,000	80,000	90,000
A03304 Hot and Cold Weather Charges			15,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
A03603 Registration			10,000	1,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>350,000</u>	<u>235,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>115,000</u>
001 Travelling Allowance			150,000	200,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>150,000</u>	<u>120,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	150,000	120,000
A039 TOTAL GENERAL			<u>178,000</u>	<u>160,000</u>	<u>133,000</u>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>35,000</u>
001 Stationery			35,000	40,000	35,000
A03902 Printing and Publication			<u>15,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			15,000	1,000	10,000
A03905 Newspapers Periodicals and Books			10,000	1,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Advertising and Publicity			100,000	100,000	75,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
001 Others			18,000	18,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
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>105,000</u>	<u>101,000</u>	<u>84,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>60,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
AD4412	Assistant Director Food Hazara Division Abbottabad				
A13001	Transport		<u>75,000</u>	<u>75,000</u>	<u>60,000</u>
001	Transport		75,000	75,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>12,000</u>
001	Machinery and Equipment		15,000	25,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>1,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		15,000	1,000	12,000
Assistant Director Food Hazara Division Abbottabad			6,148,000	4,567,000	5,166,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BU4446	Assistant Director Food Bannu Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,168,000</u>	<u>2,824,000</u>	<u>2,902,000</u>
A011	TOTAL PAY		8	8	<u>2,348,000</u>	<u>1,580,000</u>	<u>1,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,644,000</u>	<u>910,000</u>	<u>963,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,644,000</u>	<u>910,000</u>	<u>963,000</u>
A079	Assistant Director	(BPS-17)	1	1	752,000		432,000
S166	Superintendent	(BPS-17)	1	1	392,000		233,000
A057	Assistant	(BPS-16)	1	1	322,000		189,000
C082	Computer Operator	(BPS-16)	1	1	178,000		109,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>704,000</u>	<u>670,000</u>	<u>654,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>704,000</u>	<u>670,000</u>	<u>654,000</u>
J013	Junior Clerk	(BPS-11)	1	1	156,000		147,000
D112	Driver	(BPS-06)	1	1	248,000		229,000
C057	Chowkidar	(BPS-03)	1	1	150,000		139,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		139,000
A012	TOTAL ALLOWANCES				<u>1,820,000</u>	<u>1,244,000</u>	<u>1,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,555,000</u>	<u>1,242,000</u>	<u>1,084,000</u>
A01202	House Rent Allowance				390,000	160,000	154,000
A01203	Conveyance Allowance				220,000	230,000	210,000
A01207	Washing Allowance				2,000	5,000	4,000
A01208	Dress Allowance				2,000	3,000	2,000
A0120D	Integrated Allowance				8,000	7,000	5,000
A01217	Medical Allowance				140,000	120,000	109,000
A0121T	Adhoc Relief Allowance 2013				50,000	32,000	29,000
A0122C	Adhoc Relief Allowance - 2015				98,000	25,000	20,000
A0122M	Adhoc Relief Allowance 2016				160,000	120,000	113,000
A0122Y	Ad-hoc Relief Allowance 2017				242,000	180,000	155,000
A0123G	Ad-hoc Relief Allowance-2018				243,000	180,000	155,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
A0123P Ad-hoc Relief Allowance 2019				180,000	128,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>2,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			210,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>302,000</u>	<u>329,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>141,000</u>	<u>111,000</u>	<u>101,000</u>
A03303 Electricity			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001 Electricity			110,000	110,000	100,000
A03304 Hot and Cold Weather Charges			31,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>130,000</u>	<u>175,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>30,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	30,000	75,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>30,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>12,000</u>
001 Stationery			16,000	16,000	12,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BU4446	Assistant Director Food Bannu Division					
001	Others			6,000	6,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
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>34,000</u>	<u>9,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
A13001	Transport			<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
001	Transport			20,000	1,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>1,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	1,000	7,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BU4446	Assistant Director Food Bannu Division				
Assistant Director Food Bannu Division			5,606,000	3,138,000	4,262,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DI4382	Assistant Director Food DI Khan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,333,000</u>	<u>3,456,000</u>	<u>3,264,000</u>
A011	TOTAL PAY		8	8	<u>2,228,000</u>	<u>1,800,000</u>	<u>1,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,524,000</u>	<u>1,430,000</u>	<u>1,457,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,524,000</u>	<u>1,430,000</u>	<u>1,457,000</u>
A079	Assistant Director	(BPS-17)	1	1	512,000		488,000
S166	Superintendent	(BPS-17)	1	1	392,000		377,000
A057	Assistant	(BPS-16)	1	1	334,000		318,000
C082	Computer Operator	(BPS-16)	1	1	286,000		274,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>704,000</u>	<u>370,000</u>	<u>434,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>704,000</u>	<u>370,000</u>	<u>434,000</u>
J013	Junior Clerk	(BPS-11)	1	1	204,000		127,000
D112	Driver	(BPS-06)	1	1	248,000		151,000
C057	Chowkidar	(BPS-03)	1	1	126,000		78,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		78,000
A012	TOTAL ALLOWANCES				<u>2,105,000</u>	<u>1,656,000</u>	<u>1,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,420,000</u>	<u>1,355,000</u>	<u>1,172,000</u>
A01202	House Rent Allowance				300,000	190,000	191,000
A01203	Conveyance Allowance				200,000	188,000	186,000
A01207	Washing Allowance				3,000	3,000	2,000
A01208	Dress Allowance				3,000	3,000	2,000
A0120D	Integrated Allowance				6,000	7,000	5,000
A01217	Medical Allowance				140,000	140,000	116,000
A0121T	Adhoc Relief Allowance 2013				80,000	29,000	27,000
A0122C	Adhoc Relief Allowance - 2015				50,000	25,000	19,000
A0122M	Adhoc Relief Allowance 2016				180,000	150,000	129,000
A0122Y	Ad-hoc Relief Allowance 2017				229,000	210,000	182,000
A0123G	Ad-hoc Relief Allowance-2018				229,000	210,000	182,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
A0123P Ad-hoc Relief Allowance 2019				200,000	131,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>685,000</u>	<u>301,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>630,000</u>	<u>300,000</u>	<u>200,000</u>
001 Leave Salary			630,000	300,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>624,000</u>	<u>399,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			23,000	23,000	20,000
A033 TOTAL UTILITIES			<u>116,000</u>	<u>86,000</u>	<u>76,000</u>
A03303 Electricity			<u>100,000</u>	<u>70,000</u>	<u>75,000</u>
001 Electricity			100,000	70,000	75,000
A03304 Hot and Cold Weather Charges			16,000	16,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>450,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>220,000</u>	<u>100,000</u>
001 Travelling Allowance			115,000	220,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>145,000</u>	<u>230,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			145,000	230,000	160,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>38,000</u>
A03901 Stationery			<u>23,000</u>	<u>23,000</u>	<u>18,000</u>
001 Stationery			23,000	23,000	18,000
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			5,000	5,000	5,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DI4382	Assistant Director Food DI Khan Division					
001	Others			21,000	21,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	700,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>65,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT			<u>43,000</u>	<u>40,000</u>	<u>35,000</u>
A13001	Transport			<u>43,000</u>	<u>40,000</u>	<u>35,000</u>
001	Transport			43,000	40,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
001	Machinery and Equipment			13,000	13,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			12,000	12,000	10,000
Assistant Director Food DI Khan Division				5,865,000	4,845,000	4,718,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KT4419	Assistant Director Food Kohat Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,135,000</u>	<u>2,881,000</u>	<u>3,004,000</u>
A011	TOTAL PAY	8	8	<u>2,420,000</u>	<u>1,690,000</u>	<u>1,739,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,788,000</u>	<u>1,120,000</u>	<u>1,165,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,788,000</u>	<u>1,120,000</u>	<u>1,165,000</u>
A079	Assistant Director (BPS-17)	1	1	632,000		409,000
S166	Superintendent (BPS-17)	1	1	392,000		260,000
A057	Assistant (BPS-16)	1	1	382,000		248,000
C082	Computer Operator (BPS-16)	1	1	382,000		248,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>632,000</u>	<u>570,000</u>	<u>574,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>632,000</u>	<u>570,000</u>	<u>574,000</u>
J013	Junior Clerk (BPS-11)	1	1	132,000		123,000
D112	Driver (BPS-06)	1	1	248,000		223,000
C057	Chowkidar (BPS-03)	1	1	126,000		114,000
N005	Naib Qasid (BPS-03)	1	1	126,000		114,000
A012	TOTAL ALLOWANCES			<u>1,715,000</u>	<u>1,191,000</u>	<u>1,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,450,000</u>	<u>1,140,000</u>	<u>1,064,000</u>
A01202	House Rent Allowance			270,000	180,000	177,000
A01203	Conveyance Allowance			200,000	160,000	156,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			8,000	6,000	5,000
A01217	Medical Allowance			160,000	115,000	108,000
A0121T	Adhoc Relief Allowance 2013			60,000	30,000	27,000
A0122C	Adhoc Relief Allowance - 2015			50,000	20,000	19,000
A0122M	Adhoc Relief Allowance 2016			200,000	125,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017			249,000	170,000	167,000
A0123G	Ad-hoc Relief Allowance-2018			249,000	170,000	167,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A0123P Ad-hoc Relief Allowance 2019				160,000	111,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>51,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>200,000</u>
001 Leave Salary			210,000	50,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>423,000</u>	<u>395,000</u>	<u>326,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>46,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			3,000	6,000	3,000
A03202 Telephone and Trunk Call			23,000	40,000	35,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>45,000</u>	<u>51,000</u>
A03303 Electricity			<u>110,000</u>	<u>30,000</u>	<u>50,000</u>
001 Electricity			110,000	30,000	50,000
A03304 Hot and Cold Weather Charges			10,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>240,000</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Travelling Allowance			100,000	100,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>125,000</u>	<u>140,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			125,000	140,000	120,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>64,000</u>	<u>42,000</u>
A03901 Stationery			<u>22,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			22,000	30,000	20,000
A03902 Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>12,000</u>
001 Printing and publication			13,000	13,000	12,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
001 Others			11,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS				<u>51,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	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>73,000</u>	<u>123,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>40,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>40,000</u>
001 Transport			50,000	100,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001 Machinery and Equipment			12,000	12,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			11,000	11,000	9,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
KT4419	Assistant Director Food Kohat Division				
Assistant Director Food Kohat Division			5,631,000	3,451,000	4,390,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MR4724	Assistant Director Food Mardan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,362,000</u>	<u>3,723,000</u>	<u>3,820,000</u>
A011	TOTAL PAY		9	9	<u>2,529,000</u>	<u>2,140,000</u>	<u>2,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,692,000</u>	<u>1,540,000</u>	<u>1,574,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,692,000</u>	<u>1,540,000</u>	<u>1,574,000</u>
A079	Assistant Director	(BPS-17)	1	1	632,000		584,000
S166	Superintendent	(BPS-17)	1	1	392,000		368,000
A057	Assistant	(BPS-16)	1	1	286,000		268,000
C082	Computer Operator	(BPS-16)	1	1	382,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>837,000</u>	<u>600,000</u>	<u>638,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>837,000</u>	<u>600,000</u>	<u>638,000</u>
J013	Junior Clerk	(BPS-11)	1	1	180,000		139,000
D112	Driver	(BPS-06)	1	1	248,000		188,000
C057	Chowkidar	(BPS-03)	1	1	150,000		114,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		114,000
S162	Sweeper	(BPS-03)	1	1	109,000		83,000
A012	TOTAL ALLOWANCES				<u>1,833,000</u>	<u>1,583,000</u>	<u>1,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,568,000</u>	<u>1,502,000</u>	<u>1,407,000</u>
A01202	House Rent Allowance				315,000	240,000	218,000
A01203	Conveyance Allowance				248,000	230,000	225,000
A01207	Washing Allowance				4,000	5,000	4,000
A01208	Dress Allowance				4,000	3,000	2,000
A0120D	Integrated Allowance				8,000	7,000	5,000
A01217	Medical Allowance				156,000	145,000	143,000
A0121T	Adhoc Relief Allowance 2013				70,000	42,000	37,000
A0122C	Adhoc Relief Allowance - 2015				60,000	30,000	26,000
A0122M	Adhoc Relief Allowance 2016				186,000	160,000	159,000
A0122Y	Ad-hoc Relief Allowance 2017				252,000	220,000	214,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
A0123G Ad-hoc Relief Allowance-2018			265,000	220,000	214,000
A0123P Ad-hoc Relief Allowance 2019				200,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>81,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>80,000</u>	<u>1,000</u>
001 Medical Charges			55,000	80,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			210,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>490,000</u>	<u>470,000</u>	<u>371,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			4,000	4,000	3,000
A03202 Telephone and Trunk Call			33,000	33,000	30,000
A033 TOTAL UTILITIES			<u>132,000</u>	<u>14,000</u>	<u>52,000</u>
A03301 Gas				1,000	1,000
A03303 Electricity			<u>120,000</u>	<u>1,000</u>	<u>50,000</u>
001 Electricity			120,000	1,000	50,000
A03304 Hot and Cold Weather Charges			12,000	12,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>310,000</u>	<u>221,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			120,000	150,000	100,000
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>120,000</u>	<u>150,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	150,000	120,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>109,000</u>	<u>65,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001 Stationery			30,000	40,000	35,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
A03902 Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
001 Printing and publication			13,000	13,000	10,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03970 Others			<u>22,000</u>	<u>50,000</u>	<u>15,000</u>
001 Others			22,000	50,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>84,000</u>	<u>57,000</u>
A130 TOTAL TRANSPORT			<u>52,000</u>	<u>52,000</u>	<u>39,000</u>
A13001 Transport			<u>52,000</u>	<u>52,000</u>	<u>39,000</u>
001 Transport			52,000	52,000	39,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>20,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>20,000</u>	<u>9,000</u>
001 Machinery and Equipment			13,000	20,000	9,000
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
Assistant Director Food Mardan Division			5,929,000	4,278,000	5,248,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4946	Assistant Director Food Peshawar Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,108,000</u>	<u>3,220,000</u>	<u>3,281,000</u>
A011	TOTAL PAY		8	8	<u>2,420,000</u>	<u>1,807,000</u>	<u>1,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,668,000</u>	<u>1,178,000</u>	<u>1,207,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,668,000</u>	<u>1,178,000</u>	<u>1,207,000</u>
A079	Assistant Director	(BPS-17)	1	1	512,000		370,000
S166	Superintendent	(BPS-17)	1	1	392,000		287,000
A057	Assistant	(BPS-16)	1	1	382,000		275,000
C082	Computer Operator	(BPS-16)	1	1	382,000		275,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>752,000</u>	<u>629,000</u>	<u>639,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>752,000</u>	<u>629,000</u>	<u>639,000</u>
J013	Junior Clerk	(BPS-11)	1	1	252,000		215,000
D112	Driver	(BPS-06)	1	1	248,000		210,000
C057	Chowkidar	(BPS-03)	1	1	126,000		107,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		107,000
A012	TOTAL ALLOWANCES				<u>1,688,000</u>	<u>1,413,000</u>	<u>1,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,528,000</u>	<u>1,362,000</u>	<u>1,334,000</u>
A01202	House Rent Allowance				300,000	318,000	315,000
A01203	Conveyance Allowance				200,000	217,000	214,000
A01207	Washing Allowance				2,000	4,000	4,000
A01208	Dress Allowance				2,000	4,000	2,000
A0120D	Integrated Allowance				16,000	6,000	5,000
A01217	Medical Allowance				150,000	126,000	124,000
A0121T	Adhoc Relief Allowance 2013				100,000	33,000	32,000
A0122C	Adhoc Relief Allowance - 2015				90,000	23,000	22,000
A0122M	Adhoc Relief Allowance 2016				170,000	125,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017				249,000	182,000	178,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4946	Assistant Director Food Peshawar Division					
A0123G	Ad-hoc Relief Allowance-2018			249,000	182,000	178,000
A0123P	Ad-hoc Relief Allowance 2019				142,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>51,000</u>	<u>101,000</u>
A01274	Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			55,000	1,000	1,000
A01278	Leave Salary			<u>105,000</u>	<u>50,000</u>	<u>100,000</u>
001	Leave Salary			105,000	50,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>413,000</u>	<u>443,000</u>	<u>405,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>24,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			20,000	18,000	25,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>27,000</u>	<u>76,000</u>
A03301	Gas			20,000	1,000	25,000
A03303	Electricity			<u>60,000</u>	<u>1,000</u>	<u>50,000</u>
001	Electricity			60,000	1,000	50,000
A03304	Hot and Cold Weather Charges			20,000	25,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>342,000</u>	<u>255,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance			130,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>137,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	137,000	100,000
A03808	Conveyance Charges				<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges				5,000	5,000
A039	TOTAL GENERAL			<u>47,000</u>	<u>50,000</u>	<u>43,000</u>
A03901	Stationery			<u>15,000</u>	<u>18,000</u>	<u>18,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4946 Assistant Director Food Peshawar Division					
001 Stationery			15,000	18,000	18,000
A03902 Printing and Publication			<u>12,000</u>	<u>1,000</u>	<u>8,000</u>
001 Printing and publication			12,000	1,000	8,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing				6,000	6,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001 Others			15,000	20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>64,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			30,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	12,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			12,000	12,000	15,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4946	Assistant Director Food Peshawar Division				
Assistant Director Food Peshawar Division			5,576,000	3,729,000	4,757,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,877,000</u>	<u>4,026,000</u>	<u>3,895,000</u>
A011	TOTAL PAY		8	8	<u>2,828,000</u>	<u>2,315,000</u>	<u>2,284,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,028,000</u>	<u>1,615,000</u>	<u>1,665,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,028,000</u>	<u>1,615,000</u>	<u>1,665,000</u>
A079	Assistant Director	(BPS-17)	1	1	632,000		518,000
S166	Superintendent	(BPS-17)	1	1	392,000		328,000
A057	Assistant	(BPS-16)	1	1	622,000		505,000
C082	Computer Operator	(BPS-16)	1	1	382,000		314,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>800,000</u>	<u>700,000</u>	<u>619,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>800,000</u>	<u>700,000</u>	<u>619,000</u>
J013	Junior Clerk	(BPS-11)	1	1	252,000		196,000
D112	Driver	(BPS-06)	1	1	248,000		191,000
C057	Chowkidar	(BPS-03)	1	1	150,000		116,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		116,000
A012	TOTAL ALLOWANCES				<u>2,049,000</u>	<u>1,711,000</u>	<u>1,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,889,000</u>	<u>1,709,000</u>	<u>1,510,000</u>
A01202	House Rent Allowance				300,000	235,000	214,000
A01203	Conveyance Allowance				220,000	239,000	220,000
A01207	Washing Allowance				2,000	4,000	4,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				8,000	6,000	5,000
A01217	Medical Allowance				270,000	145,000	133,000
A0121T	Adhoc Relief Allowance 2013				70,000	43,000	40,000
A0122C	Adhoc Relief Allowance - 2015				70,000	30,000	27,000
A0122M	Adhoc Relief Allowance 2016				240,000	154,000	142,000
A0122Y	Ad-hoc Relief Allowance 2017				293,000	242,000	222,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat					
A01233	Unattractive Area Allowance			<u>120,000</u>	<u>125,000</u>	<u>114,000</u>
001	Unattractive Area Allowance			120,000	125,000	114,000
A0123G	Ad-hoc Relief Allowance-2018			294,000	242,000	222,000
A0123P	Ad-hoc Relief Allowance 2019				242,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>2,000</u>	<u>101,000</u>
A01274	Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			55,000	1,000	1,000
A01278	Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary			105,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>724,000</u>	<u>650,000</u>	<u>577,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			8,000	6,000	10,000
A03202	Telephone and Trunk Call			20,000	24,000	25,000
A033	TOTAL UTILITIES			<u>170,000</u>	<u>170,000</u>	<u>101,000</u>
A03303	Electricity			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001	Electricity			110,000	110,000	100,000
A03304	Hot and Cold Weather Charges			60,000	60,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>400,000</u>	<u>390,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>240,000</u>	<u>250,000</u>
001	Travelling Allowance			300,000	240,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>160,000</u>	<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	160,000	140,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>50,000</u>	<u>51,000</u>
A03901	Stationery			<u>28,000</u>	<u>16,000</u>	<u>16,000</u>
001	Stationery			28,000	16,000	16,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Printing and publication			12,000	12,000	15,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001 Advertising and Publicity			6,000	6,000	8,000
A03970 Others			<u>14,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			14,000	10,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>44,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>30,000</u>	<u>35,000</u>
A13001 Transport			<u>60,000</u>	<u>30,000</u>	<u>35,000</u>
001 Transport			60,000	30,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001 Machinery and Equipment			7,000	7,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			7,000	7,000	9,000
Assistant Director Food Malakand Division at Saidu Sharif Swat			6,675,000	4,721,000	5,525,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
AD4194	District Food Controller Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,065,000</u>	<u>19,516,000</u>	<u>19,811,000</u>
A011	TOTAL PAY		59	59	<u>10,394,000</u>	<u>11,134,000</u>	<u>11,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>1,103,000</u>	<u>1,820,000</u>	<u>2,539,000</u>
A01101	Total Basic Pay Of Officer		3	5	<u>1,103,000</u>	<u>1,820,000</u>	<u>2,539,000</u>
D085	District Food Controller	(BPS-17)	1	1	435,000		724,000
A057	Assistant	(BPS-16)	1	1	418,000		691,000
A104	Assistant Food Controller	(BPS-16)		2			706,000
C082	Computer Operator	(BPS-16)	1	1	250,000		418,000
A011-2	TOTAL PAY OF OTHER STAFF		56	54	<u>9,291,000</u>	<u>9,314,000</u>	<u>8,748,000</u>
A01151	Total Basic Pay Other Staff		<u>56</u>	<u>54</u>	<u>8,794,000</u>	<u>9,300,000</u>	<u>8,741,000</u>
A104	Assistant Food Controller	(BPS-14)	2		656,000		
S035	Senior Clerk	(BPS-14)	1	1	280,000		303,000
J013	Junior Clerk	(BPS-11)	6	6	1,154,000		1,250,000
F030	Food Grain Inspector	(BPS-09)	3	3	750,000		804,000
F031	Food Grain Supervisor	(BPS-07)	1	1	272,000		290,000
D112	Driver	(BPS-06)	1	1	174,000		187,000
C057	Chowkidar	(BPS-03)	36	36	4,636,000		4,973,000
N005	Naib Qasid	(BPS-03)	3	3	496,000		530,000
S162	Sweeper	(BPS-03)	3	3	376,000		404,000
A01155	Qualification Pay					13,000	7,000
A01156	Total Pay of Contract Staff				<u>497,000</u>	<u>1,000</u>	
A012	TOTAL ALLOWANCES				<u>9,671,000</u>	<u>8,382,000</u>	<u>8,524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,406,000</u>	<u>8,380,000</u>	<u>8,323,000</u>
A01202	House Rent Allowance				2,040,000	1,120,000	1,113,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
AD4194	District Food Controller Abbottabad				
A01203	Conveyance Allowance		1,900,000	1,495,000	1,490,000
A01207	Washing Allowance		52,000	85,000	71,000
A01208	Dress Allowance		52,000	84,000	69,000
A0120D	Integrated Allowance		22,000	18,000	14,000
A01217	Medical Allowance		1,360,000	1,050,000	1,047,000
A0121T	Adhoc Relief Allowance 2013		270,000	190,000	188,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		360,000	130,000	125,000
A0122M	Adhoc Relief Allowance 2016		1,300,000	840,000	820,000
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000	1,130,000	1,105,000
A01233	Unattractive Area Allowance			<u>18,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			18,000	10,000
A0123G	Ad-hoc Relief Allowance-2018		1,050,000	1,130,000	1,095,000
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	1,086,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>265,000</u>	<u>2,000</u>	<u>201,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01278	Leave Salary		<u>210,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		210,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>822,000</u>	<u>82,504,000</u>	<u>724,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>95,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		20,000	20,000	15,000
A03202	Telephone and Trunk Call		25,000	75,000	50,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>580,000</u>	<u>361,000</u>
A03301	Gas		130,000	270,000	200,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		200,000	150,000	150,000
A03304	Hot and Cold Weather Charges		60,000	150,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603 Registration			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>81,699,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>320,000</u>	<u>113,000</u>
001 Travelling Allowance			150,000	320,000	113,000
A03806 Transportation of Goods			<u>2,000</u>	<u>81,189,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	81,189,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>190,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	190,000	110,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>125,000</u>	<u>68,000</u>
A03901 Stationery			<u>35,000</u>	<u>60,000</u>	<u>40,000</u>
001 Stationery			35,000	60,000	40,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Printing and publication			25,000	25,000	20,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>8,000</u>
001 Others			30,000	40,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller 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>113,000</u>	<u>185,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>80,000</u>	<u>41,000</u>
A13001 Transport			<u>55,000</u>	<u>80,000</u>	<u>41,000</u>
001 Transport			55,000	80,000	41,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>35,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>35,000</u>	<u>20,000</u>
001 Machinery and Equipment			26,000	35,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>70,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			32,000	70,000	24,000
District Food Controller Abbottabad			22,000,000	102,208,000	21,622,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BU4146	District Food Controller Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,852,000</u>	<u>17,214,000</u>	<u>16,717,000</u>
A011	TOTAL PAY		53	53	<u>9,345,000</u>	<u>9,534,000</u>	<u>9,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	7	<u>1,399,000</u>	<u>2,050,000</u>	<u>2,702,000</u>
A01101	Total Basic Pay Of Officer		4	7	<u>1,399,000</u>	<u>2,050,000</u>	<u>2,702,000</u>
D085	District Food Controller	(BPS-17)	1	1	387,000		545,000
A057	Assistant	(BPS-16)	2	2	762,000		1,063,000
A104	Assistant Food Controller	(BPS-16)		3			742,000
C082	Computer Operator	(BPS-16)	1	1	250,000		352,000
A011-2	TOTAL PAY OF OTHER STAFF		49	46	<u>7,946,000</u>	<u>7,484,000</u>	<u>6,840,000</u>
A01151	Total Basic Pay Other Staff		49	46	<u>7,932,000</u>	<u>7,480,000</u>	<u>6,838,000</u>
A104	Assistant Food Controller	(BPS-14)	3		770,000		
S035	Senior Clerk	(BPS-14)	2	2	512,000		494,000
J013	Junior Clerk	(BPS-11)	5	5	782,000		760,000
F030	Food Grain Inspector	(BPS-09)	2	2	524,000		499,000
F031	Food Grain Supervisor	(BPS-07)	2	2	282,000		271,000
D112	Driver	(BPS-06)	1	1	174,000		166,000
C057	Chowkidar	(BPS-03)	30	30	4,242,000		4,035,000
N005	Naib Qasid	(BPS-03)	3	3	496,000		470,000
S162	Sweeper	(BPS-03)	1	1	150,000		143,000
A01152	Personal pay				14,000	4,000	2,000
A012	TOTAL ALLOWANCES				<u>7,507,000</u>	<u>7,680,000</u>	<u>7,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,822,000</u>	<u>7,649,000</u>	<u>6,854,000</u>
A01202	House Rent Allowance				1,125,000	950,000	918,000
A01203	Conveyance Allowance				1,300,000	1,200,000	1,176,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4146 District Food Controller Bannu					
A01207 Washing Allowance			62,000	70,000	52,000
A01208 Dress Allowance			62,000	65,000	50,000
A0120D Integrated Allowance			22,000	14,000	10,000
A01217 Medical Allowance			940,000	1,370,000	825,000
A0121T Adhoc Relief Allowance 2013			280,000	200,000	186,000
A0122C Adhoc Relief Allowance - 2015			200,000	140,000	128,000
A0122M Adhoc Relief Allowance 2016			940,000	750,000	703,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	40,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			939,000	955,000	931,000
A0123G Ad-hoc Relief Allowance-2018			940,000	955,000	931,000
A0123P Ad-hoc Relief Allowance 2019				940,000	908,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>685,000</u>	<u>31,000</u>	<u>321,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			55,000	30,000	1,000
A01278 Leave Salary			<u>630,000</u>	<u>1,000</u>	<u>320,000</u>
001 Leave Salary			630,000	1,000	320,000
A03 TOTAL OPERATING EXPENSES			<u>856,000</u>	<u>55,295,000</u>	<u>801,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>52,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			12,000	12,000	9,000
A03202 Telephone and Trunk Call			30,000	40,000	35,000
A033 TOTAL UTILITIES			<u>286,000</u>	<u>342,000</u>	<u>312,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			<u>250,000</u>	<u>330,000</u>	<u>300,000</u>
001 Electricity			250,000	330,000	300,000
A03304 Hot and Cold Weather Charges			25,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>427,000</u>	<u>54,800,000</u>	<u>372,000</u>
A03805 Travelling Allowance			<u>265,000</u>	<u>600,000</u>	<u>250,000</u>
001 Travelling Allowance			265,000	600,000	250,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BU4146	District Food Controller Bannu					
A03806	Transportation of Goods			<u>2,000</u>	<u>54,030,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	53,750,000	1,000
002	Godown Expenses			1,000	280,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>170,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	170,000	120,000
A039	TOTAL GENERAL			<u>101,000</u>	<u>101,000</u>	<u>73,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000	30,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
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>31,000</u>	<u>31,000</u>	<u>8,000</u>
001	Others			31,000	31,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>530,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>530,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	530,000	1,000,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>54,000</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>33,000</u>	<u>30,000</u>
A13001	Transport			<u>33,000</u>	<u>33,000</u>	<u>30,000</u>
001	Transport			33,000	33,000	30,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BU4146	District Food Controller Bannu				
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>11,000</u>	<u>11,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		11,000	11,000	9,000
District Food Controller Bannu			18,772,000	73,104,000	18,573,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CA4152	District Food Controller Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,510,000</u>	<u>10,300,000</u>	<u>9,591,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>4,629,000</u>	<u>5,440,000</u>	<u>5,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>4</u>	<u>1,259,000</u>	<u>890,000</u>	<u>1,262,000</u>
A01101	Total Basic Pay Of Officer		3	4	1,259,000	890,000	1,262,000
D085	District Food Controller	(BPS-17)	1	1	507,000		369,000
A057	Assistant	(BPS-16)	1	1	502,000		360,000
A104	Assistant Food Controller	(BPS-16)		1			348,000
C082	Computer Operator	(BPS-16)	1	1	250,000		185,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>20</u>	<u>3,370,000</u>	<u>4,550,000</u>	<u>4,213,000</u>
A01151	Total Basic Pay Other Staff		21	20	3,370,000	4,550,000	4,213,000
A104	Assistant Food Controller	(BPS-14)	1		256,000		
S035	Senior Clerk	(BPS-14)	2	2	512,000		695,000
J013	Junior Clerk	(BPS-11)	3	3	576,000		782,000
F030	Food Grain Inspector	(BPS-09)	2	2	308,000		419,000
F031	Food Grain Supervisor	(BPS-07)	1	1	152,000		206,000
D112	Driver	(BPS-06)	1	1	150,000		203,000
C057	Chowkidar	(BPS-03)	10	10	1,254,000		1,690,000
N005	Naib Qasid	(BPS-03)	1	1	162,000		218,000
A012	TOTAL ALLOWANCES				<u>3,881,000</u>	<u>4,860,000</u>	<u>4,116,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,301,000</u>	<u>4,858,000</u>	<u>3,765,000</u>
A01202	House Rent Allowance				525,000	600,000	600,000
A01203	Conveyance Allowance				700,000	620,000	564,000
A01207	Washing Allowance				20,000	25,000	18,000
A01208	Dress Allowance				20,000	25,000	18,000
A0120D	Integrated Allowance				8,000	7,000	5,000
A01217	Medical Allowance				410,000	410,000	397,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A0121T Adhoc Relief Allowance 2013			140,000	130,000	104,000
A0122C Adhoc Relief Allowance - 2015			100,000	750,000	71,000
A0122M Adhoc Relief Allowance 2016			460,000	430,000	405,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			452,000	630,000	534,000
A0123G Ad-hoc Relief Allowance-2018			454,000	630,000	534,000
A0123P Ad-hoc Relief Allowance 2019				600,000	514,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>2,000</u>	<u>351,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>525,000</u>	<u>1,000</u>	<u>350,000</u>
001 Leave Salary			525,000	1,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>478,000</u>	<u>109,802,000</u>	<u>571,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>28,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			25,000	22,000	20,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>230,000</u>
A03301 Gas			150,000	150,000	130,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
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>128,000</u>	<u>109,439,000</u>	<u>262,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>150,000</u>	<u>140,000</u>
001 Travelling Allowance			125,000	150,000	140,000
A03806 Transportation of Goods			<u>2,000</u>	<u>109,129,000</u>	<u>2,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CA4152	District Food Controller Charsadda					
001	Transportation of Goods			1,000	109,079,000	1,000
002	Godown Expenses			1,000	50,000	1,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>160,000</u>	<u>120,000</u>
001	POL Charges A. planes H.coptors S.cars for Generator			1,000	160,000	120,000
A039	TOTAL GENERAL			<u>59,000</u>	<u>75,000</u>	<u>44,000</u>
A03901	Stationery			<u>22,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			22,000	30,000	25,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>13,000</u>
001	Printing and publication			15,000	15,000	13,000
A03970	Others			<u>22,000</u>	<u>30,000</u>	<u>6,000</u>
001	Others			22,000	30,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	500,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000	500,000
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>54,000</u>	<u>71,000</u>	<u>43,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>40,000</u>	<u>25,000</u>
A13001 Transport			<u>32,000</u>	<u>40,000</u>	<u>25,000</u>
001 Transport			32,000	40,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>9,000</u>
001 Machinery and Equipment			11,000	20,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			11,000	11,000	9,000
District Food Controller Charsadda			10,043,000	121,274,000	11,706,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DP4178	District Food Controller Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,002,000</u>	<u>7,269,000</u>	<u>6,957,000</u>
A011	TOTAL PAY		18	18	<u>3,299,000</u>	<u>3,960,000</u>	<u>3,808,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>1,019,000</u>	<u>1,610,000</u>	<u>1,869,000</u>
A01101	Total Basic Pay Of Officer		3	5	<u>1,019,000</u>	<u>1,610,000</u>	<u>1,869,000</u>
D085	District Food Controller	(BPS-17)	1	1	387,000		528,000
A057	Assistant	(BPS-16)	1	1	382,000		516,000
A104	Assistant Food Controller	(BPS-16)		2			483,000
C082	Computer Operator	(BPS-16)	1	1	250,000		342,000
A011-2	TOTAL PAY OF OTHER STAFF		15	13	<u>2,280,000</u>	<u>2,350,000</u>	<u>1,939,000</u>
A01151	Total Basic Pay Other Staff		15	13	<u>2,280,000</u>	<u>2,350,000</u>	<u>1,939,000</u>
A104	Assistant Food Controller	(BPS-14)	2		452,000		
S035	Senior Clerk	(BPS-14)	1	1	220,000		235,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		167,000
F030	Food Grain Inspector	(BPS-09)	2	2	320,000		341,000
F031	Food Grain Supervisor	(BPS-07)	1	1	128,000		136,000
D112	Driver	(BPS-06)	1	1	126,000		134,000
C057	Chowkidar	(BPS-03)	6	6	752,000		793,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		133,000
A012	TOTAL ALLOWANCES				<u>2,703,000</u>	<u>3,309,000</u>	<u>3,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,358,000</u>	<u>3,103,000</u>	<u>2,863,000</u>
A01202	House Rent Allowance				315,000	365,000	345,000
A01203	Conveyance Allowance				400,000	550,000	496,000
A01207	Washing Allowance				20,000	15,000	12,000
A01208	Dress Allowance				20,000	15,000	12,000
A0120D	Integrated Allowance				6,000	7,000	5,000
A01217	Medical Allowance				310,000	300,000	274,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DP4178	District Food Controller Dir Upper					
A0121T	Adhoc Relief Allowance 2013			100,000	80,000	74,000
A01226	Computer Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			60,000	60,000	51,000
A0122M	Adhoc Relief Allowance 2016			300,000	340,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017			314,000	400,000	370,000
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>220,000</u>	<u>210,000</u>
001	Unattractive Area Allowance			200,000	220,000	210,000
A0123G	Ad-hoc Relief Allowance-2018			313,000	400,000	370,000
A0123P	Ad-hoc Relief Allowance 2019				350,000	367,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>345,000</u>	<u>206,000</u>	<u>286,000</u>
A01274	Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			55,000	1,000	1,000
A01278	Leave Salary			<u>210,000</u>	<u>130,000</u>	<u>210,000</u>
001	Leave Salary			210,000	130,000	210,000
A01284	Firewood Allowance			80,000	75,000	75,000
A03	TOTAL OPERATING EXPENSES			<u>1,173,000</u>	<u>56,630,000</u>	<u>806,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>27,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			4,000	5,000	3,000
A03202	Telephone and Trunk Call			22,000	22,000	18,000
A033	TOTAL UTILITIES			<u>320,000</u>	<u>120,000</u>	<u>11,000</u>
A03303	Electricity			<u>100,000</u>	<u>120,000</u>	<u>10,000</u>
001	Electricity			100,000	120,000	10,000
A03304	Hot and Cold Weather Charges			220,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402	Rent for Office Building			240,000	240,000	240,000
A03404	Rent for other building			240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>302,000</u>	<u>55,957,000</u>	<u>262,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DP4178 District Food Controller Dir Upper					
A03805 Travelling Allowance			<u>180,000</u>	<u>350,000</u>	<u>160,000</u>
001 Travelling Allowance			180,000	350,000	160,000
A03806 Transportation of Goods			<u>2,000</u>	<u>55,437,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	55,437,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>170,000</u>	<u>100,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			120,000	170,000	100,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>46,000</u>	<u>32,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>18,000</u>
001 Stationery			22,000	22,000	18,000
A03902 Printing and Publication				<u>1,000</u>	<u>8,000</u>
001 Printing and publication				1,000	8,000
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>6,000</u>
001 Others			23,000	23,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>100,000</u>	<u>66,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>70,000</u>	<u>42,000</u>
A13001 Transport			<u>56,000</u>	<u>70,000</u>	<u>42,000</u>
001 Transport			56,000	70,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>15,000</u>
001 Machinery and Equipment			18,000	18,000	15,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DP4178	District Food Controller Dir Upper				
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
District Food Controller Dir Upper			8,261,000	64,000,000	8,829,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
HG4144	District Food Controller Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,486,000</u>	<u>3,494,000</u>	<u>3,763,000</u>
A011	TOTAL PAY		14	14	<u>3,133,000</u>	<u>2,005,000</u>	<u>2,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,139,000</u>	<u>520,000</u>	<u>758,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,139,000</u>	<u>520,000</u>	<u>758,000</u>
D085	District Food Controller	(BPS-17)	1	1	507,000		245,000
A057	Assistant	(BPS-16)	1	1	382,000		183,000
A104	Assistant Food Controller	(BPS-16)		1			206,000
C082	Computer Operator	(BPS-16)	1	1	250,000		124,000
A011-2	TOTAL PAY OF OTHER STAFF		11	10	<u>1,994,000</u>	<u>1,485,000</u>	<u>1,386,000</u>
A01151	Total Basic Pay Other Staff		11	10	<u>1,994,000</u>	<u>1,485,000</u>	<u>1,386,000</u>
A104	Assistant Food Controller	(BPS-14)	1		256,000		
S035	Senior Clerk	(BPS-14)	1	1	280,000		225,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		201,000
F030	Food Grain Inspector	(BPS-09)	2	2	332,000		267,000
D112	Driver	(BPS-06)	1	1	126,000		101,000
C057	Chowkidar	(BPS-03)	4	4	622,000		492,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		100,000
A012	TOTAL ALLOWANCES				<u>2,353,000</u>	<u>1,489,000</u>	<u>1,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,088,000</u>	<u>1,438,000</u>	<u>1,418,000</u>
A01202	House Rent Allowance				390,000	215,000	215,000
A01203	Conveyance Allowance				360,000	210,000	208,000
A01207	Washing Allowance				8,000	8,000	7,000
A01208	Dress Allowance				8,000	8,000	7,000
A0120D	Integrated Allowance				8,000	6,000	5,000
A01217	Medical Allowance				240,000	175,000	173,000
A0121T	Adhoc Relief Allowance 2013				120,000	36,000	37,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
A0122C Adhoc Relief Allowance - 2015			80,000	25,000	25,000
A0122M Adhoc Relief Allowance 2016			280,000	145,000	149,000
A0122Y Ad-hoc Relief Allowance 2017			297,000	205,000	206,000
A0123G Ad-hoc Relief Allowance-2018			297,000	205,000	206,000
A0123P Ad-hoc Relief Allowance 2019				200,000	180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>51,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>200,000</u>
001 Leave Salary			210,000	50,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>66,441,000</u>	<u>361,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>31,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			15,000	25,000	20,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>180,000</u>	<u>101,000</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			60,000	80,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>66,177,000</u>	<u>202,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			115,000	200,000	100,000
A03806 Transportation of Goods			<u>2,000</u>	<u>65,852,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	65,702,000	1,000
002 Godown Expenses			1,000	150,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>115,000</u>	<u>125,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			115,000	125,000	100,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
A039 TOTAL GENERAL			<u>51,000</u>	<u>53,000</u>	<u>33,000</u>
A03901 Stationery			<u>23,000</u>	<u>23,000</u>	<u>18,000</u>
001 Stationery			23,000	23,000	18,000
A03902 Printing and Publication			<u>16,000</u>	<u>15,000</u>	<u>12,000</u>
001 Printing and publication			16,000	15,000	12,000
A03970 Others			<u>12,000</u>	<u>15,000</u>	<u>3,000</u>
001 Others			12,000	15,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>17,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
A09201 Hardware			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
001 Hardware			10,000	15,000	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>64,000</u>	<u>70,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>25,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
001 Transport			30,000	40,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			17,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>15,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			17,000	15,000	13,000
District Food Controller Hangu			7,026,000	70,522,000	5,180,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LK4189	District Food Controller Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,108,000</u>	<u>6,591,000</u>	<u>6,791,000</u>
A011	TOTAL PAY		18	18	<u>3,725,000</u>	<u>3,850,000</u>	<u>3,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,295,000</u>	<u>1,500,000</u>	<u>1,697,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,295,000</u>	<u>1,500,000</u>	<u>1,697,000</u>
D085	District Food Controller	(BPS-17)	1	1	627,000		694,000
A057	Assistant	(BPS-16)	1	1	418,000		463,000
A104	Assistant Food Controller	(BPS-16)		1			259,000
C082	Computer Operator	(BPS-16)	1	1	250,000		281,000
A011-2	TOTAL PAY OF OTHER STAFF		15	14	<u>2,430,000</u>	<u>2,350,000</u>	<u>2,187,000</u>
A01151	Total Basic Pay Other Staff		15	14	<u>2,430,000</u>	<u>2,350,000</u>	<u>2,187,000</u>
A104	Assistant Food Controller	(BPS-14)	1		256,000		
S035	Senior Clerk	(BPS-14)	1	1	256,000		259,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		253,000
F030	Food Grain Inspector	(BPS-09)	2	2	380,000		383,000
F031	Food Grain Supervisor	(BPS-07)	1	1	125,000		127,000
D112	Driver	(BPS-06)	1	1	150,000		151,000
C057	Chowkidar	(BPS-03)	7	7	861,000		864,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>2,383,000</u>	<u>2,741,000</u>	<u>2,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,118,000</u>	<u>2,650,000</u>	<u>2,606,000</u>
A01202	House Rent Allowance				398,000	335,000	354,000
A01203	Conveyance Allowance				297,000	430,000	429,000
A01207	Washing Allowance				5,000	14,000	13,000
A01208	Dress Allowance				5,000	11,000	11,000
A0120D	Integrated Allowance				6,000	6,000	5,000
A01217	Medical Allowance				232,000	300,000	276,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
A0121T Adhoc Relief Allowance 2013			113,000	90,000	89,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			76,000	42,000	42,000
A0122M Adhoc Relief Allowance 2016			258,000	264,000	263,000
A0122Y Ad-hoc Relief Allowance 2017			351,000	380,000	378,000
A0123G Ad-hoc Relief Allowance-2018			377,000	380,000	378,000
A0123P Ad-hoc Relief Allowance 2019				380,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>91,000</u>	<u>301,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>41,000</u>	<u>1,000</u>
001 Medical Charges			55,000	41,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>300,000</u>
001 Leave Salary			210,000	50,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>513,000</u>	<u>21,284,000</u>	<u>488,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			16,000	20,000	20,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>137,000</u>	<u>106,000</u>
A03301 Gas				22,000	20,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>115,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			115,000	80,000	80,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>262,000</u>	<u>21,052,000</u>	<u>302,000</u>
A03805 Travelling Allowance			<u>135,000</u>	<u>210,000</u>	<u>150,000</u>
001 Travelling Allowance			135,000	210,000	150,000
A03806 Transportation of Goods			<u>2,000</u>	<u>20,642,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	20,642,000	1,000
002 Godown Expenses			1,000		1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LK4189	District Food Controller Lakki					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>125,000</u>	<u>200,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			125,000	200,000	150,000
A039	TOTAL GENERAL			<u>79,000</u>	<u>69,000</u>	<u>54,000</u>
A03901	Stationery			<u>50,000</u>	<u>40,000</u>	<u>38,000</u>
001	Stationery			50,000	40,000	38,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>11,000</u>
001	Printing and publication			12,000	12,000	11,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>5,000</u>
001	Others			17,000	17,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
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>78,000</u>	<u>62,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>35,000</u>	<u>35,000</u>
A13001	Transport			<u>50,000</u>	<u>35,000</u>	<u>35,000</u>
001	Transport			50,000	35,000	35,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>15,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>15,000</u>	<u>12,000</u>
001 Machinery and Equipment			16,000	15,000	12,000
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
District Food Controller Lakki			7,701,000	27,940,000	8,337,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,665,000</u>	<u>9,287,000</u>	<u>9,393,000</u>
A011	TOTAL PAY		22	22	<u>5,820,000</u>	<u>5,305,000</u>	<u>5,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	10	<u>2,110,000</u>	<u>2,462,000</u>	<u>3,291,000</u>
A01101	Total Basic Pay Of Officer		6	10	<u>2,088,000</u>	<u>2,461,000</u>	<u>3,290,000</u>
D028	Deputy Director	(BPS-18)	1	1	400,000		472,000
A079	Assistant Director	(BPS-17)	1	1	392,000		459,000
S166	Superintendent	(BPS-17)	1	1	512,000		595,000
A057	Assistant	(BPS-16)	2	2	522,000		611,000
A104	Assistant Food Controller	(BPS-16)		4			846,000
C082	Computer Operator	(BPS-16)	1	1	262,000		307,000
A01102	Personal pay				22,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		16	12	<u>3,710,000</u>	<u>2,843,000</u>	<u>2,159,000</u>
A01151	Total Basic Pay Other Staff		16	12	<u>3,682,000</u>	<u>2,842,000</u>	<u>2,158,000</u>
A104	Assistant Food Controller	(BPS-14)	4		1,026,000		
S035	Senior Clerk	(BPS-14)	1	1	256,000		211,000
S115	Stenographer	(BPS-14)	1	1	256,000		211,000
J013	Junior Clerk	(BPS-11)	2	2	444,000		364,000
D112	Driver	(BPS-06)	2	2	972,000		778,000
C057	Chowkidar	(BPS-03)	2	2	250,000		204,000
D006	Daftari	(BPS-03)	1	1	174,000		141,000
N005	Naib Qasid	(BPS-03)	2	2	178,000		146,000
S162	Sweeper	(BPS-03)	1	1	126,000		103,000
A01152	Personal pay				28,000	1,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A012 TOTAL ALLOWANCES			<u>3,845,000</u>	<u>3,982,000</u>	<u>3,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,580,000</u>	<u>3,931,000</u>	<u>3,842,000</u>
A01202 House Rent Allowance			750,000	750,000	751,000
A01203 Conveyance Allowance			600,000	638,000	638,000
A01207 Washing Allowance			5,000	7,000	7,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			400,000	336,000	337,000
A0121T Adhoc Relief Allowance 2013			120,000	104,000	104,000
A0122C Adhoc Relief Allowance - 2015			100,000	72,000	72,000
A0122M Adhoc Relief Allowance 2016			400,000	382,000	384,000
A0122Y Ad-hoc Relief Allowance 2017			594,000	579,000	534,000
A0123G Ad-hoc Relief Allowance-2018			595,000	579,000	534,000
A0123P Ad-hoc Relief Allowance 2019				469,000	466,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>51,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>100,000</u>
001 Leave Salary			210,000	50,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>767,000</u>	<u>624,000</u>	<u>1,087,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000	1,000	5,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>21,000</u>	<u>526,000</u>
A03301 Gas			15,000	1,000	20,000
A03302 Water			5,000	1,000	5,000
A03303 Electricity			<u>100,000</u>	<u>1,000</u>	<u>500,000</u>
001 Electricity			100,000	1,000	500,000
A03304 Hot and Cold Weather Charges			15,000	18,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603	Registration			10,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>507,000</u>	<u>537,000</u>	<u>459,000</u>
A03805	Travelling Allowance			<u>335,000</u>	<u>335,000</u>	<u>300,000</u>
001	Travelling Allowance			335,000	335,000	300,000
A03806	Transportation of Goods			<u>40,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			40,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	200,000	150,000
A03808	Conveyance Charges			<u>12,000</u>	<u>1,000</u>	<u>8,000</u>
001	Conveyance Charges			12,000	1,000	8,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>39,000</u>	<u>62,000</u>
A03901	Stationery			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
001	Stationery			10,000	1,000	8,000
A03902	Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
001	Printing and publication			10,000	1,000	8,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			10,000	6,000	10,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>1,000</u>	<u>20,000</u>
001	Advertising and Publicity			22,000	1,000	20,000
A03970	Others			<u>23,000</u>	<u>20,000</u>	<u>6,000</u>
001	Others			23,000	20,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>143,000</u>	<u>132,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>130,000</u>	<u>80,000</u>
A13001	Transport		<u>110,000</u>	<u>130,000</u>	<u>80,000</u>
001	Transport		110,000	130,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>1,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>1,000</u>	<u>28,000</u>
001	Machinery and Equipment		22,000	1,000	28,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>1,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		11,000	1,000	14,000
Deputy Director Food Khyber Pakhtunkhwa at Karachi			11,575,000	10,044,000	11,602,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR5845	Lump Sum Allocation				
A03	TOTAL OPERATING EXPENSES		<u>20,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A039	TOTAL GENERAL		<u>20,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A03970	Others		<u>20,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
001	Others		20,000,000	10,000,000	20,000,000
Lump Sum Allocation			20,000,000	10,000,000	20,000,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TG4030	District Food Controller Dist Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,069,000</u>	<u>3,025,000</u>	<u>2,972,000</u>
A011	TOTAL PAY		10	10	<u>2,257,000</u>	<u>1,612,000</u>	<u>1,610,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>899,000</u>	<u>1,000,000</u>	<u>1,085,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>899,000</u>	<u>1,000,000</u>	<u>1,085,000</u>
D085	District Food Controller	(BPS-17)	1	1	267,000		288,000
A057	Assistant	(BPS-16)	1	1	382,000		400,000
A104	Assistant Food Controller	(BPS-16)		1			131,000
C082	Computer Operator	(BPS-16)	1	1	250,000		266,000
A011-2	TOTAL PAY OF OTHER STAFF		7	6	<u>1,358,000</u>	<u>612,000</u>	<u>525,000</u>
A01151	Total Basic Pay Other Staff		7	6	<u>1,358,000</u>	<u>612,000</u>	<u>525,000</u>
A104	Assistant Food Controller	(BPS-14)	1		268,000		
J013	Junior Clerk	(BPS-11)	1	1	252,000		122,000
F030	Food Grain Inspector	(BPS-09)	1	1	154,000		76,000
D112	Driver	(BPS-06)	1	1	248,000		118,000
C057	Chowkidar	(BPS-03)	2	2	286,000		137,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		72,000
A012	TOTAL ALLOWANCES				<u>1,812,000</u>	<u>1,413,000</u>	<u>1,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,652,000</u>	<u>1,308,000</u>	<u>1,261,000</u>
A01202	House Rent Allowance				300,000	200,000	180,000
A01203	Conveyance Allowance				310,000	211,000	210,000
A01207	Washing Allowance				6,000	6,000	5,000
A01208	Dress Allowance				6,000	6,000	5,000
A0120D	Integrated Allowance				8,000	6,000	5,000
A01217	Medical Allowance				180,000	126,000	124,000
A0121T	Adhoc Relief Allowance 2013				70,000	27,000	21,000
A01226	Computer Allowance					18,000	18,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
TG4030	District Food Controller Dist Tor Ghar				
A0122C	Adhoc Relief Allowance - 2015		60,000	20,000	16,000
A0122M	Adhoc Relief Allowance 2016		200,000	115,000	117,000
A0122Y	Ad-hoc Relief Allowance 2017		205,000	160,000	157,000
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>103,000</u>	<u>105,000</u>
001	Unattractive Area Allowance		100,000	103,000	105,000
A0123G	Ad-hoc Relief Allowance-2018		207,000	160,000	157,000
A0123P	Ad-hoc Relief Allowance 2019			150,000	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>105,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01278	Leave Salary		<u>105,000</u>	<u>104,000</u>	<u>100,000</u>
001	Leave Salary		105,000	104,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>512,000</u>	<u>332,000</u>	<u>805,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>16,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		22,000	10,000	15,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>160,000</u>	<u>501,000</u>
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>500,000</u>
001	Electricity		100,000	50,000	500,000
A03304	Hot and Cold Weather Charges		110,000	110,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>51,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A03404	Rent for other building		1,000	1,000	50,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603	Registration		10,000	1,000	10,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>121,000</u>	<u>162,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	60,000	100,000
A03806 Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>85,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			85,000	60,000	60,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>32,000</u>	<u>59,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			20,000	15,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Printing and publication			10,000	5,000	10,000
A03906 Uniforms and Protective Clothing			5,000	1,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>25,000</u>
001 Advertising and Publicity			20,000	1,000	25,000
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			20,000	10,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>61,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>50,000</u>	<u>45,000</u>
A13001 Transport			<u>33,000</u>	<u>50,000</u>	<u>45,000</u>
001 Transport			33,000	50,000	45,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	10,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>1,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			7,000	1,000	9,000
District Food Controller Dist Tor Ghar			5,633,000	3,419,000	4,846,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TK4138	District Food Controller Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,148,000</u>	<u>5,737,000</u>	<u>5,751,000</u>
A011	TOTAL PAY		15	15	<u>2,945,000</u>	<u>3,288,000</u>	<u>3,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,019,000</u>	<u>1,221,000</u>	<u>1,488,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,019,000</u>	<u>1,221,000</u>	<u>1,488,000</u>
D085	District Food Controller	(BPS-17)	1	1	387,000		461,000
A057	Assistant	(BPS-16)	1	1	382,000		450,000
A104	Assistant Food Controller	(BPS-16)		1			279,000
C082	Computer Operator	(BPS-16)	1	1	250,000		298,000
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>1,926,000</u>	<u>2,067,000</u>	<u>1,814,000</u>
A01151	Total Basic Pay Other Staff		12	11	<u>1,926,000</u>	<u>2,067,000</u>	<u>1,814,000</u>
A104	Assistant Food Controller	(BPS-14)	1		256,000		
S035	Senior Clerk	(BPS-14)	1	1	256,000		279,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		184,000
F030	Food Grain Inspector	(BPS-09)	2	2	320,000		349,000
D112	Driver	(BPS-06)	1	1	150,000		163,000
C057	Chowkidar	(BPS-03)	5	5	626,000		677,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		162,000
A012	TOTAL ALLOWANCES				<u>2,203,000</u>	<u>2,449,000</u>	<u>2,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,938,000</u>	<u>2,398,000</u>	<u>2,348,000</u>
A01202	House Rent Allowance				390,000	332,000	325,000
A01203	Conveyance Allowance				360,000	441,000	434,000
A01207	Washing Allowance				7,000	9,000	9,000
A01208	Dress Allowance				7,000	9,000	9,000
A0120D	Integrated Allowance				7,000	6,000	5,000
A01217	Medical Allowance				240,000	263,000	257,000
A0121A	Ad - hoc Allowance - 2011					1,000	

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121T Adhoc Relief Allowance 2013			70,000	52,000	50,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			140,000	37,000	36,000
A0122M Adhoc Relief Allowance 2016			160,000	249,000	242,000
A0122Y Ad-hoc Relief Allowance 2017			278,000	330,000	323,000
A0123G Ad-hoc Relief Allowance-2018			279,000	330,000	320,000
A0123P Ad-hoc Relief Allowance 2019				320,000	320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>51,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>100,000</u>
001 Leave Salary			210,000	50,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>412,000</u>	<u>442,000</u>	<u>366,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>34,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			20,000	28,000	25,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>60,000</u>	<u>46,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>30,000</u>	<u>35,000</u>	<u>40,000</u>
001 Electricity			30,000	35,000	40,000
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>292,000</u>	<u>321,000</u>	<u>262,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>200,000</u>	<u>160,000</u>
001 Travelling Allowance			170,000	200,000	160,000
A03806 Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000		1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			120,000	120,000	100,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>27,000</u>	<u>26,000</u>
A03901 Stationery			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Stationery			13,000	13,000	13,000
A03902 Printing and Publication			<u>13,000</u>	<u>1,000</u>	<u>8,000</u>
001 Printing and publication			13,000	1,000	8,000
A03970 Others			<u>13,000</u>	<u>13,000</u>	<u>5,000</u>
001 Others			13,000	13,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>55,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>20,000</u>	<u>30,000</u>
A13001 Transport			<u>45,000</u>	<u>20,000</u>	<u>30,000</u>
001 Transport			45,000	20,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			15,000	15,000	19,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
TK4138	District Food Controller Tank				
District Food Controller Tank			6,640,000	6,235,000	7,191,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CL4009	District Food Controller Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,503,000</u>	<u>39,055,000</u>	<u>42,292,000</u>
A011	TOTAL PAY		<u>94</u>	<u>94</u>	<u>17,187,000</u>	<u>20,642,000</u>	<u>22,407,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>7</u>	<u>1,639,000</u>	<u>2,527,000</u>	<u>3,668,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>7</u>	<u>1,639,000</u>	<u>2,527,000</u>	<u>3,668,000</u>
D085	District Food Controller	(BPS-17)	1	1	627,000		1,018,000
A057	Assistant	(BPS-16)	2	2	762,000		1,239,000
A104	Assistant Food Controller	(BPS-16)		3			1,001,000
C082	Computer Operator	(BPS-16)	1	1	250,000		410,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>90</u>	<u>87</u>	<u>15,548,000</u>	<u>18,115,000</u>	<u>18,739,000</u>
A01151	Total Basic Pay Other Staff		<u>90</u>	<u>87</u>	<u>15,548,000</u>	<u>18,110,000</u>	<u>18,734,000</u>
A104	Assistant Food Controller	(BPS-14)	3		782,000		
S035	Senior Clerk	(BPS-14)	1	1	280,000		358,000
J013	Junior Clerk	(BPS-11)	4	4	1,010,000		1,286,000
F030	Food Grain Inspector	(BPS-09)	7	7	1,280,000		1,634,000
F031	Food Grain Supervisor	(BPS-07)	15	15	3,264,000		4,139,000
D112	Driver	(BPS-06)	1	1	246,000		311,000
C057	Chowkidar	(BPS-03)	55	55	8,151,000		10,327,000
N005	Naib Qasid	(BPS-03)	3	3	385,000		489,000
S162	Sweeper	(BPS-03)	1	1	150,000		190,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>18,316,000</u>	<u>18,413,000</u>	<u>19,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,316,000</u>	<u>17,676,000</u>	<u>18,932,000</u>
A01202	House Rent Allowance				3,660,000	2,095,000	2,250,000
A01203	Conveyance Allowance				3,180,000	2,665,000	2,867,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CL4009	District Food Controller Chitral					
A01207	Washing Allowance			90,000	130,000	138,000
A01208	Dress Allowance			90,000	130,000	138,000
A0120D	Integrated Allowance			17,000	11,000	11,000
A01217	Medical Allowance			2,167,000	1,980,000	2,130,000
A0121T	Adhoc Relief Allowance 2013			330,000	325,000	343,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			260,000	225,000	237,000
A0122M	Adhoc Relief Allowance 2016			2,616,000	1,572,000	1,684,000
A0122Y	Ad-hoc Relief Allowance 2017			1,703,000	2,065,000	2,204,000
A01233	Unattractive Area Allowance			<u>1,500,000</u>	<u>2,345,000</u>	<u>2,545,000</u>
001	Unattractive Area Allowance			1,500,000	2,345,000	2,545,000
A0123G	Ad-hoc Relief Allowance-2018			1,703,000	2,065,000	2,204,000
A0123P	Ad-hoc Relief Allowance 2019				2,050,000	2,163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>737,000</u>	<u>953,000</u>
A01274	Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Medical Charges			55,000	55,000	1,000
A01278	Leave Salary			<u>945,000</u>	<u>50,000</u>	<u>320,000</u>
001	Leave Salary			945,000	50,000	320,000
A01284	Firewood Allowance				632,000	632,000
A03	TOTAL OPERATING EXPENSES			<u>2,826,000</u>	<u>52,792,000</u>	<u>2,146,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>85,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			9,000	15,000	12,000
A03202	Telephone and Trunk Call			73,000	70,000	60,000
A033	TOTAL UTILITIES			<u>1,086,000</u>	<u>2,366,000</u>	<u>247,000</u>
A03302	Water			6,000	6,000	6,000
A03303	Electricity			<u>160,000</u>	<u>260,000</u>	<u>240,000</u>
001	Electricity			160,000	260,000	240,000
A03304	Hot and Cold Weather Charges			920,000	2,100,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,064,000</u>	<u>965,000</u>	<u>1,014,000</u>
A03402	Rent for Office Building			100,000	1,000	50,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CL4009	District Food Controller Chitral					
A03404	Rent for other building			964,000	964,000	964,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>	<u>49,233,000</u>	<u>721,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>1,400,000</u>	<u>500,000</u>
001	Travelling Allowance			350,000	1,400,000	500,000
A03806	Transportation of Goods			<u>1,000</u>	<u>47,493,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	47,493,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>320,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	320,000	200,000
A03808	Conveyance Charges				<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges				20,000	20,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>143,000</u>	<u>92,000</u>
A03901	Stationery			<u>17,000</u>	<u>85,000</u>	<u>65,000</u>
001	Stationery			17,000	85,000	65,000
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication			10,000	20,000	15,000
A03906	Uniforms and Protective Clothing				8,000	8,000
A03970	Others			<u>16,000</u>	<u>30,000</u>	<u>4,000</u>
001	Others			16,000	30,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	600,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CL4009 District Food Controller Chitral					
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>170,000</u>	<u>122,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>80,000</u>	<u>90,000</u>
A13001 Transport			<u>115,000</u>	<u>80,000</u>	<u>90,000</u>
001 Transport			115,000	80,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001 Machinery and Equipment			30,000	40,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>2,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			25,000	2,000	19,000
District Food Controller Chitral			39,501,000	92,620,000	45,572,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DA4190	District Food Controller Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,348,000</u>	<u>10,706,000</u>	<u>11,091,000</u>
A011	TOTAL PAY		31	31	<u>5,351,000</u>	<u>5,796,000</u>	<u>5,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>1,055,000</u>	<u>1,235,000</u>	<u>1,884,000</u>
A01101	Total Basic Pay Of Officer		3	5	<u>1,055,000</u>	<u>1,235,000</u>	<u>1,884,000</u>
D085	District Food Controller	(BPS-17)	1	1	387,000		484,000
A057	Assistant	(BPS-16)	1	1	418,000		516,000
A104	Assistant Food Controller	(BPS-16)		2			571,000
C082	Computer Operator	(BPS-16)	1	1	250,000		313,000
A011-2	TOTAL PAY OF OTHER STAFF		28	26	<u>4,296,000</u>	<u>4,561,000</u>	<u>4,049,000</u>
A01151	Total Basic Pay Other Staff		28	26	<u>4,268,000</u>	<u>4,560,000</u>	<u>4,048,000</u>
A104	Assistant Food Controller	(BPS-14)	2		524,000		
S035	Senior Clerk	(BPS-14)	1	1	256,000		279,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		273,000
F030	Food Grain Inspector	(BPS-09)	2	2	308,000		336,000
D112	Driver	(BPS-06)	1	1	150,000		163,000
C057	Chowkidar	(BPS-03)	15	15	2,002,000		2,159,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		270,000
S162	Sweeper	(BPS-03)	4	4	526,000		568,000
A01152	Personal pay				28,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,997,000</u>	<u>4,910,000</u>	<u>5,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,172,000</u>	<u>4,656,000</u>	<u>4,634,000</u>
A01202	House Rent Allowance				1,050,000	590,000	585,000
A01203	Conveyance Allowance				1,000,000	775,000	775,000
A01207	Washing Allowance				30,000	35,000	34,000
A01208	Dress Allowance				30,000	35,000	32,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DA4190	District Food Controller Dir Lower				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		600,000	510,000	508,000
A0121T	Adhoc Relief Allowance 2013		150,000	100,000	97,000
A01226	Computer Allowance			18,000	14,000
A0122C	Adhoc Relief Allowance - 2015		150,000	70,000	67,000
A0122M	Adhoc Relief Allowance 2016		600,000	435,000	432,000
A0122Y	Ad-hoc Relief Allowance 2017		524,000	580,000	577,000
A01233	Unattractive Area Allowance		<u>500,000</u>	<u>367,000</u>	<u>368,000</u>
001	Unattractive Area Allowance		500,000	367,000	368,000
A0123G	Ad-hoc Relief Allowance-2018		527,000	580,000	577,000
A0123P	Ad-hoc Relief Allowance 2019			550,000	557,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>825,000</u>	<u>254,000</u>	<u>524,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01278	Leave Salary		<u>630,000</u>	<u>50,000</u>	<u>320,000</u>
001	Leave Salary		630,000	50,000	320,000
A01284	Firewood Allowance		140,000	203,000	203,000
A03	TOTAL OPERATING EXPENSES		<u>813,000</u>	<u>147,147,000</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>33,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		8,000	8,000	6,000
A03202	Telephone and Trunk Call		20,000	25,000	25,000
A033	TOTAL UTILITIES		<u>375,000</u>	<u>952,000</u>	<u>156,000</u>
A03302	Water		5,000	5,000	5,000
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		220,000	797,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>362,000</u>	<u>146,110,000</u>	<u>332,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>130,000</u>
001	Travelling Allowance		150,000	300,000	130,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DA4190	District Food Controller Dir Lower					
A03806	Transportation of Goods			<u>2,000</u>	<u>145,600,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	145,451,000	1,000
002	Godown Expenses			1,000	149,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	200,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>52,000</u>	<u>31,000</u>
A03901	Stationery			<u>16,000</u>	<u>16,000</u>	<u>12,000</u>
001	Stationery			16,000	16,000	12,000
A03902	Printing and Publication			<u>11,000</u>	<u>15,000</u>	<u>13,000</u>
001	Printing and publication			11,000	15,000	13,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>6,000</u>
001	Others			21,000	21,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>142,000</u>	<u>67,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>70,000</u>	<u>35,000</u>
A13001	Transport			<u>35,000</u>	<u>70,000</u>	<u>35,000</u>
001	Transport			35,000	70,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>17,000</u>
001	Machinery and Equipment			22,000	22,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>50,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			22,000	50,000	15,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DA4190	District Food Controller Dir Lower				
			13,240,000	157,996,000	12,708,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DI4238	District Food Controller D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,939,000</u>	<u>26,260,000</u>	<u>25,305,000</u>
A011	TOTAL PAY		81	81	<u>13,804,000</u>	<u>14,187,000</u>	<u>14,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	6	<u>1,067,000</u>	<u>1,371,000</u>	<u>2,556,000</u>
A01101	Total Basic Pay Of Officer		3	6	<u>1,055,000</u>	<u>1,370,000</u>	<u>2,555,000</u>
D085	District Food Controller	(BPS-17)	1	1	387,000		512,000
A057	Assistant	(BPS-16)	1	1	418,000		546,000
A104	Assistant Food Controller	(BPS-16)		3			1,166,000
C082	Computer Operator	(BPS-16)	1	1	250,000		331,000
A01103	Special Pay				12,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		78	75	<u>12,737,000</u>	<u>12,816,000</u>	<u>11,959,000</u>
A01151	Total Basic Pay Other Staff		78	75	<u>12,723,000</u>	<u>12,800,000</u>	<u>11,955,000</u>
A104	Assistant Food Controller	(BPS-14)	3		1,130,000		
S035	Senior Clerk	(BPS-14)	2	2	632,000		655,000
J013	Junior Clerk	(BPS-11)	6	6	1,034,000		1,081,000
F030	Food Grain Inspector	(BPS-09)	2	2	380,000		394,000
F031	Food Grain Supervisor	(BPS-07)	2	2	258,000		269,000
D112	Driver	(BPS-06)	1	1	229,000		235,000
C057	Chowkidar	(BPS-03)	52	52	7,724,000		7,944,000
M010	Mali	(BPS-03)	4	4	502,000		518,000
N005	Naib Qasid	(BPS-03)	4	4	584,000		601,000
S162	Sweeper	(BPS-03)	2	2	250,000		258,000
A01152	Personal pay				14,000	16,000	4,000
A012	TOTAL ALLOWANCES				<u>10,135,000</u>	<u>12,073,000</u>	<u>10,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,450,000</u>	<u>11,972,000</u>	<u>10,639,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DI4238	District Food Controller D.I.Khan					
A01202	House Rent Allowance			1,350,000	1,320,000	1,333,000
A01203	Conveyance Allowance			1,600,000	1,700,000	1,682,000
A01207	Washing Allowance			72,000	120,000	96,000
A01208	Dress Allowance			62,000	110,000	95,000
A0120D	Integrated Allowance			12,000	25,000	22,000
A01216	Qualification Allowance				5,000	7,000
A01217	Medical Allowance			1,240,000	1,350,000	1,322,000
A0121M	Adhoc Relief Allowance - 2012				1,000	
A0121T	Adhoc Relief Allowance 2013			370,000	290,000	296,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			270,000	220,000	192,000
A0122M	Adhoc Relief Allowance 2016			1,640,000	1,250,000	1,091,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	80,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017			1,403,000	1,800,000	1,425,000
A0123G	Ad-hoc Relief Allowance-2018			1,407,000	1,800,000	1,423,000
A0123P	Ad-hoc Relief Allowance 2019				1,700,000	1,393,000
A01270	Other				<u>200,000</u>	<u>193,000</u>
001	Others				200,000	193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>685,000</u>	<u>101,000</u>	<u>151,000</u>
A01274	Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			55,000	1,000	1,000
A01278	Leave Salary			<u>630,000</u>	<u>100,000</u>	<u>150,000</u>
001	Leave Salary			630,000	100,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>673,000</u>	<u>48,375,000</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>31,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			13,000	13,000	9,000
A03202	Telephone and Trunk Call			23,000	18,000	18,000
A033	TOTAL UTILITIES			<u>252,000</u>	<u>252,000</u>	<u>211,000</u>
A03303	Electricity			<u>230,000</u>	<u>230,000</u>	<u>210,000</u>
001	Electricity			230,000	230,000	210,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
A03304 Hot and Cold Weather Charges			22,000	22,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>342,000</u>	<u>47,979,000</u>	<u>292,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>270,000</u>	<u>150,000</u>
001 Travelling Allowance			180,000	270,000	150,000
A03806 Transportation of Goods			<u>2,000</u>	<u>47,539,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	46,890,000	1,000
002 Godown Expenses			1,000	649,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>170,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	170,000	140,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>113,000</u>	<u>110,000</u>
A03901 Stationery			<u>33,000</u>	<u>33,000</u>	<u>30,000</u>
001 Stationery			33,000	33,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>80,000</u>	<u>50,000</u>
001 Printing and publication			10,000	80,000	50,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>680,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>680,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	680,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>78,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			40,000	50,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>12,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DI4238	District Food Controller D.I.Khan				
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>12,000</u>
001	Machinery and Equipment		16,000	16,000	12,000
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
District Food Controller D.I.Khan			25,680,000	75,393,000	26,996,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BD5052	District Food Controller Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,577,000</u>	<u>5,687,000</u>	<u>5,763,000</u>
A011	TOTAL PAY		19	19	<u>3,635,000</u>	<u>3,101,000</u>	<u>3,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>911,000</u>	<u>1,401,000</u>	<u>1,752,000</u>
A01101	Total Basic Pay Of Officer		3	5	<u>899,000</u>	<u>1,400,000</u>	<u>1,751,000</u>
D085	District Food Controller	(BPS-17)	1	1	267,000		403,000
A057	Assistant	(BPS-16)	1	1	382,000		564,000
A104	Assistant Food Controller	(BPS-16)		2			411,000
C082	Computer Operator	(BPS-16)	1	1	250,000		373,000
A01103	Special Pay				12,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		16	14	<u>2,724,000</u>	<u>1,700,000</u>	<u>1,359,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>14</u>	<u>2,724,000</u>	<u>1,700,000</u>	<u>1,359,000</u>
A104	Assistant Food Controller	(BPS-14)	2		632,000		
S035	Senior Clerk	(BPS-14)	1	1	256,000		168,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		104,000
F030	Food Grain Inspector	(BPS-07)	2	2	306,000		200,000
D112	Driver	(BPS-06)	1	1	126,000		83,000
C057	Chowkidar	(BPS-03)	6	6	752,000		486,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		81,000
S162	Sweeper	(BPS-03)	2	2	370,000		237,000
A012	TOTAL ALLOWANCES				<u>3,942,000</u>	<u>2,586,000</u>	<u>2,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,677,000</u>	<u>2,535,000</u>	<u>2,451,000</u>
A01202	House Rent Allowance				960,000	315,000	312,000
A01203	Conveyance Allowance				800,000	440,000	431,000
A01207	Washing Allowance				10,000	15,000	14,000
A01208	Dress Allowance				10,000	15,000	14,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BD5052	District Food Controller Buner				
A0120D	Integrated Allowance		6,000	6,000	5,000
A01217	Medical Allowance		400,000	280,000	267,000
A0121T	Adhoc Relief Allowance 2013		120,000	45,000	41,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		100,000	30,000	29,000
A0122M	Adhoc Relief Allowance 2016		350,000	222,000	217,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		348,000	312,000	301,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>194,000</u>	<u>190,000</u>
001	Unattractive Area Allowance		200,000	194,000	190,000
A0123G	Ad-hoc Relief Allowance-2018		349,000	312,000	301,000
A0123P	Ad-hoc Relief Allowance 2019			300,000	283,000
A01270	Other			30,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>265,000</u>	<u>51,000</u>	<u>201,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01278	Leave Salary		<u>210,000</u>	<u>50,000</u>	<u>200,000</u>
001	Leave Salary		210,000	50,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>759,000</u>	<u>17,069,000</u>	<u>416,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>46,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		6,000	6,000	5,000
A03202	Telephone and Trunk Call		25,000	40,000	30,000
A033	TOTAL UTILITIES		<u>435,000</u>	<u>450,000</u>	<u>151,000</u>
A03303	Electricity		<u>225,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		225,000	150,000	150,000
A03304	Hot and Cold Weather Charges		210,000	300,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603	Registration		10,000	1,000	10,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>247,000</u>	<u>16,542,000</u>	<u>202,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>180,000</u>	<u>100,000</u>
001 Travelling Allowance			130,000	180,000	100,000
A03806 Transportation of Goods			<u>2,000</u>	<u>16,262,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	16,262,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>115,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			115,000	100,000	100,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>30,000</u>	<u>18,000</u>
A03901 Stationery			<u>25,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			25,000	15,000	15,000
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>3,000</u>
001 Others			11,000	15,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>74,000</u>	<u>43,000</u>
A130 TOTAL TRANSPORT			<u>33,000</u>	<u>50,000</u>	<u>25,000</u>
A13001 Transport			<u>33,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transport			33,000	50,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001 Machinery and Equipment			12,000	12,000	9,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BD5052	District Food Controller Buner				
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
District Food Controller Buner			9,393,000	22,831,000	7,222,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BM5041	District Food Controller Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,971,000</u>	<u>5,481,000</u>	<u>5,763,000</u>
A011	TOTAL PAY	15	15	<u>3,466,000</u>	<u>3,038,000</u>	<u>3,171,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	5	<u>1,014,000</u>	<u>1,267,000</u>	<u>1,854,000</u>
A01101	Total Basic Pay Of Officer	3	5	<u>1,014,000</u>	<u>1,267,000</u>	<u>1,854,000</u>
A057	Assistant (BPS-16)	1	1	382,000		502,000
A104	Assistant Food Controller (BPS-16)		2			518,000
C082	Computer Operator (BPS-16)	1	1	250,000		332,000
D085	District Food Controller (BPS-16)	1	1	382,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF	12	10	<u>2,452,000</u>	<u>1,771,000</u>	<u>1,317,000</u>
A01151	Total Basic Pay Other Staff	12	10	<u>2,452,000</u>	<u>1,771,000</u>	<u>1,317,000</u>
A104	Assistant Food Controller (BPS-14)	2		692,000		
S035	Senior Clerk (BPS-14)	1	1	220,000		168,000
J013	Junior Clerk (BPS-11)	1	1	180,000		137,000
F030	Food Grain Inspector (BPS-07)	2	2	354,000		265,000
D112	Driver (BPS-06)	1	1	138,000		104,000
C057	Chowkidar (BPS-03)	4	4	742,000		549,000
N005	Naib Qasid (BPS-03)	1	1	126,000		94,000
A012	TOTAL ALLOWANCES			<u>3,505,000</u>	<u>2,443,000</u>	<u>2,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,240,000</u>	<u>2,392,000</u>	<u>2,391,000</u>
A01202	House Rent Allowance			570,000	336,000	349,000
A01203	Conveyance Allowance			580,000	375,000	388,000
A01207	Washing Allowance			4,000	8,000	7,000
A01208	Dress Allowance			4,000	8,000	7,000
A0120D	Integrated Allowance			6,000	6,000	5,000
A0120X	Adhoc Allowance - 2010				12,000	
A01217	Medical Allowance			360,000	225,000	226,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A0121A Ad - hoc Allowance - 2011				2,000	
A0121M Adhoc Relief Allowance - 2012				6,000	
A0121T Adhoc Relief Allowance 2013			280,000	60,000	61,000
A0121Z Adhoc Relief Allowance-2014				3,000	4,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			250,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			320,000	213,000	215,000
A0122Y Ad-hoc Relief Allowance 2017			333,000	301,000	305,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>178,000</u>	<u>181,000</u>
001 Unattractive Area Allowance			200,000	178,000	181,000
A0123G Ad-hoc Relief Allowance-2018			333,000	301,000	304,000
A0123P Ad-hoc Relief Allowance 2019				300,000	281,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>51,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>200,000</u>
001 Leave Salary			210,000	50,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>801,000</u>	<u>43,684,000</u>	<u>496,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			25,000	10,000	12,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>460,000</u>	<u>101,000</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			200,000	360,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>387,000</u>	<u>43,121,000</u>	<u>322,000</u>
A03805 Travelling Allowance			<u>225,000</u>	<u>307,000</u>	<u>200,000</u>
001 Travelling Allowance			225,000	307,000	200,000
A03806 Transportation of Goods			<u>2,000</u>	<u>42,674,000</u>	<u>2,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BM5041	District Food Controller Battagram					
001	Transportation of Goods			1,000	42,614,000	1,000
002	Godown Expenses			1,000	60,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>140,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	140,000	120,000
A039	TOTAL GENERAL			<u>79,000</u>	<u>83,000</u>	<u>53,000</u>
A03901	Stationery			<u>35,000</u>	<u>40,000</u>	<u>35,000</u>
001	Stationery			35,000	40,000	35,000
A03902	Printing and Publication			<u>12,000</u>	<u>1,000</u>	<u>10,000</u>
001	Printing and publication			12,000	1,000	10,000
A03970	Others			<u>32,000</u>	<u>42,000</u>	<u>8,000</u>
001	Others			32,000	42,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	500,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>65,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>30,000</u>	<u>35,000</u>
A13001	Transport			<u>45,000</u>	<u>30,000</u>	<u>35,000</u>
001	Transport			45,000	30,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
001	Machinery and Equipment			15,000	15,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>20,000</u>	<u>9,000</u>
A13201	Furniture and Fixture			12,000	20,000	9,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BM5041	District Food Controller Battagram				
District Food Controller Battagram			8,844,000	49,730,000	7,315,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
HR4239	District Food Controller Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,784,000</u>	<u>11,241,000</u>	<u>11,526,000</u>
A011	TOTAL PAY		35	35	<u>6,504,000</u>	<u>6,351,000</u>	<u>6,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>959,000</u>	<u>850,000</u>	<u>1,540,000</u>
A01101	Total Basic Pay Of Officer		3	5	<u>959,000</u>	<u>850,000</u>	<u>1,540,000</u>
D085	District Food Controller	(BPS-17)	1	1	387,000		393,000
A057	Assistant	(BPS-16)	1	1	322,000		324,000
A104	Assistant Food Controller	(BPS-16)		2			569,000
C082	Computer Operator	(BPS-16)	1	1	250,000		254,000
A011-2	TOTAL PAY OF OTHER STAFF		32	30	<u>5,545,000</u>	<u>5,501,000</u>	<u>4,945,000</u>
A01151	Total Basic Pay Other Staff		32	30	<u>4,994,000</u>	<u>5,500,000</u>	<u>4,944,000</u>
A104	Assistant Food Controller	(BPS-14)	2		512,000		
S035	Senior Clerk	(BPS-14)	2	2	512,000		569,000
J013	Junior Clerk	(BPS-11)	2	2	384,000		427,000
F030	Food Grain Inspector	(BPS-09)	2	2	500,000		550,000
F031	Food Grain Supervisor	(BPS-07)	1	1	152,000		168,000
D112	Driver	(BPS-06)	1	1	150,000		166,000
C057	Chowkidar	(BPS-03)	19	19	2,384,000		2,624,000
N005	Naib Qasid	(BPS-03)	2	2	274,000		301,000
S162	Sweeper	(BPS-03)	1	1	126,000		139,000
A01152	Personal pay				551,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,280,000</u>	<u>4,890,000</u>	<u>5,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,805,000</u>	<u>4,888,000</u>	<u>4,740,000</u>
A01202	House Rent Allowance				990,000	640,000	650,000
A01203	Conveyance Allowance				970,000	800,000	810,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
HR4239	District Food Controller Haripur				
A01207	Washing Allowance		32,000	40,000	38,000
A01208	Dress Allowance		32,000	38,000	36,000
A0120D	Integrated Allowance		13,000	14,000	11,000
A01217	Medical Allowance		690,000	590,000	594,000
A0121T	Adhoc Relief Allowance 2013		140,000	108,000	105,000
A01226	Computer Allowance			18,000	12,000
A0122C	Adhoc Relief Allowance - 2015		170,000	80,000	64,000
A0122M	Adhoc Relief Allowance 2016		590,000	600,000	483,000
A0122N	Special Conveyance Allowance to Disabled Employees			40,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017		589,000	640,000	632,000
A0123G	Ad-hoc Relief Allowance-2018		589,000	640,000	632,000
A0123P	Ad-hoc Relief Allowance 2019			640,000	632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>475,000</u>	<u>2,000</u>	<u>301,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01278	Leave Salary		<u>420,000</u>	<u>1,000</u>	<u>300,000</u>
001	Leave Salary		420,000	1,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>537,000</u>	<u>102,323,000</u>	<u>650,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>97,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		11,000	12,000	10,000
A03202	Telephone and Trunk Call		10,000	85,000	80,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>321,000</u>	<u>281,000</u>
A03301	Gas		100,000	150,000	130,000
A03302	Water		10,000	8,000	10,000
A03303	Electricity		<u>100,000</u>	<u>155,000</u>	<u>140,000</u>
001	Electricity		100,000	155,000	140,000
A03304	Hot and Cold Weather Charges		10,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>232,000</u>	<u>101,840,000</u>	<u>242,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
HR4239	District Food Controller Haripur					
A03805	Travelling Allowance			<u>125,000</u>	<u>220,000</u>	<u>110,000</u>
001	Travelling Allowance			125,000	220,000	110,000
A03806	Transportation of Goods			<u>2,000</u>	<u>101,470,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	101,420,000	1,000
002	Godown Expenses			1,000	50,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>80,000</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	80,000	70,000
A03809	CNG Charges (Govt)			50,000	70,000	60,000
A039	TOTAL GENERAL			<u>64,000</u>	<u>65,000</u>	<u>37,000</u>
A03901	Stationery			<u>25,000</u>	<u>24,000</u>	<u>20,000</u>
001	Stationery			25,000	24,000	20,000
A03902	Printing and Publication			<u>15,000</u>	<u>11,000</u>	<u>11,000</u>
001	Printing and publication			15,000	11,000	11,000
A03970	Others			<u>24,000</u>	<u>30,000</u>	<u>6,000</u>
001	Others			24,000	30,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
HR4239	District Food Controller Haripur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>135,000</u>	<u>65,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>70,000</u>	<u>38,000</u>
A13001	Transport		<u>50,000</u>	<u>70,000</u>	<u>38,000</u>
001	Transport		50,000	70,000	38,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	50,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		15,000	15,000	12,000
District Food Controller Haripur			13,406,000	113,702,000	13,243,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SH5034	District Food Controller Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,568,000</u>	<u>5,197,000</u>	<u>5,431,000</u>
A011	TOTAL PAY		14	14	<u>3,143,000</u>	<u>2,910,000</u>	<u>3,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>1,019,000</u>	<u>1,040,000</u>	<u>1,685,000</u>
A01101	Total Basic Pay Of Officer		3	5	<u>1,019,000</u>	<u>1,040,000</u>	<u>1,685,000</u>
D085	District Food Controller	(BPS-17)	1	1	387,000		425,000
A057	Assistant	(BPS-16)	1	1	382,000		414,000
A104	Assistant Food Controller	(BPS-16)		2			571,000
C082	Computer Operator	(BPS-16)	1	1	250,000		275,000
A011-2	TOTAL PAY OF OTHER STAFF		11	9	<u>2,124,000</u>	<u>1,870,000</u>	<u>1,348,000</u>
A01151	Total Basic Pay Other Staff		11	9	<u>2,124,000</u>	<u>1,870,000</u>	<u>1,348,000</u>
A104	Assistant Food Controller	(BPS-14)	2		632,000		
S035	Senior Clerk	(BPS-14)	1	1	256,000		233,000
J013	Junior Clerk	(BPS-11)	1	1	204,000		185,000
F030	Food Grain Inspector	(BPS-09)	2	2	380,000		344,000
D112	Driver	(BPS-06)	1	1	150,000		135,000
C057	Chowkidar	(BPS-03)	3	3	376,000		338,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		113,000
A012	TOTAL ALLOWANCES				<u>2,425,000</u>	<u>2,287,000</u>	<u>2,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,265,000</u>	<u>2,285,000</u>	<u>2,297,000</u>
A01202	House Rent Allowance				450,000	295,000	294,000
A01203	Conveyance Allowance				430,000	399,000	391,000
A01207	Washing Allowance				10,000	7,000	5,000
A01208	Dress Allowance				6,000	5,000	4,000
A0120D	Integrated Allowance				5,000	1,000	1,000
A01217	Medical Allowance				217,000	230,000	228,000
A0121T	Adhoc Relief Allowance 2013				90,000	50,000	51,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			90,000	40,000	35,000
A0122M Adhoc Relief Allowance 2016			220,000	210,000	217,000
A0122Y Ad-hoc Relief Allowance 2017			298,000	290,000	294,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>170,000</u>	<u>171,000</u>
001 Unattractive Area Allowance			150,000	170,000	171,000
A0123G Ad-hoc Relief Allowance-2018			299,000	290,000	294,000
A0123P Ad-hoc Relief Allowance 2019				280,000	294,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>2,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			105,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,007,000</u>	<u>57,786,000</u>	<u>777,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>45,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			6,000	10,000	7,000
A03202 Telephone and Trunk Call			25,000	35,000	35,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>320,000</u>	<u>101,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			200,000	100,000	100,000
A03304 Hot and Cold Weather Charges			120,000	220,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>280,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			280,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>317,000</u>	<u>57,129,000</u>	<u>342,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	300,000	180,000
A03806 Transportation of Goods			<u>2,000</u>	<u>56,669,000</u>	<u>2,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SH5034	District Food Controller Shangla					
001	Transportation of Goods			1,000	56,669,000	1,000
002	Godown Expenses			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>160,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	160,000	160,000
A039	TOTAL GENERAL			<u>59,000</u>	<u>52,000</u>	<u>52,000</u>
A03901	Stationery			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			20,000	30,000	25,000
A03902	Printing and Publication			<u>12,000</u>	<u>1,000</u>	<u>8,000</u>
001	Printing and publication			12,000	1,000	8,000
A03907	Advertising & Publicity			<u>12,000</u>	<u>1,000</u>	<u>15,000</u>
001	Advertising and Publicity			12,000	1,000	15,000
A03970	Others			<u>15,000</u>	<u>20,000</u>	<u>4,000</u>
001	Others			15,000	20,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
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>69,000</u>	<u>81,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>60,000</u>	<u>45,000</u>
A13001	Transport			<u>45,000</u>	<u>60,000</u>	<u>45,000</u>
001	Transport			45,000	60,000	45,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SH5034	District Food Controller Shangla				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>1,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>1,000</u>	<u>15,000</u>
001	Machinery and Equipment		12,000	1,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	20,000	15,000
District Food Controller Shangla			7,644,000	63,066,000	7,284,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KD4003	District Food Controller Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,424,000</u>	<u>8,313,000</u>	<u>8,301,000</u>
A011	TOTAL PAY		23	23	<u>4,601,000</u>	<u>4,703,000</u>	<u>4,673,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,019,000</u>	<u>700,000</u>	<u>1,012,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,019,000</u>	<u>700,000</u>	<u>1,012,000</u>
D085	District Food Controller	(BPS-17)	1	1	387,000		278,000
A057	Assistant	(BPS-16)	1	1	382,000		269,000
A104	Assistant Food Controller	(BPS-16)		1			285,000
C082	Computer Operator	(BPS-16)	1	1	250,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		20	19	<u>3,582,000</u>	<u>4,003,000</u>	<u>3,661,000</u>
A01151	Total Basic Pay Other Staff		20	19	<u>3,568,000</u>	<u>4,000,000</u>	<u>3,659,000</u>
A104	Assistant Food Controller	(BPS-14)	1		256,000		
S035	Senior Clerk	(BPS-14)	1	1	256,000		285,000
J013	Junior Clerk	(BPS-11)	3	3	756,000		837,000
F030	Food Grain Inspector	(BPS-09)	2	2	500,000		551,000
F031	Food Grain Supervisor	(BPS-07)	1	1	128,000		143,000
D112	Driver	(BPS-06)	1	1	126,000		140,000
C057	Chowkidar	(BPS-03)	7	7	998,000		1,099,000
N005	Naib Qasid	(BPS-03)	2	2	274,000		302,000
S162	Sweeper	(BPS-03)	2	2	274,000		302,000
A01152	Personal pay				14,000	3,000	2,000
A012	TOTAL ALLOWANCES				<u>3,823,000</u>	<u>3,610,000</u>	<u>3,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,558,000</u>	<u>3,559,000</u>	<u>3,427,000</u>
A01202	House Rent Allowance				540,000	420,000	416,000
A01203	Conveyance Allowance				560,000	540,000	544,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
KD4003	District Food Controller Kohistan				
A01207	Washing Allowance		6,000	4,000	3,000
A01208	Dress Allowance		6,000	4,000	3,000
A0120D	Integrated Allowance		8,000	6,000	5,000
A0120X	Adhoc Allowance - 2010			5,000	
A01217	Medical Allowance		440,000	350,000	330,000
A0121T	Adhoc Relief Allowance 2013		140,000	87,000	87,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		120,000	60,000	59,000
A0122M	Adhoc Relief Allowance 2016		440,000	335,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017		450,000	450,000	431,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>400,000</u>	<u>367,000</u>
001	Unattractive Area Allowance		400,000	400,000	367,000
A0123G	Ad-hoc Relief Allowance-2018		448,000	450,000	420,000
A0123P	Ad-hoc Relief Allowance 2019			430,000	408,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>265,000</u>	<u>51,000</u>	<u>201,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01278	Leave Salary		<u>210,000</u>	<u>50,000</u>	<u>200,000</u>
001	Leave Salary		210,000	50,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>962,000</u>	<u>1,484,000</u>	<u>879,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>31,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		5,000	1,000	1,000
A03202	Telephone and Trunk Call		30,000	30,000	25,000
A033	TOTAL UTILITIES		<u>330,000</u>	<u>410,000</u>	<u>121,000</u>
A03303	Electricity		<u>130,000</u>	<u>80,000</u>	<u>120,000</u>
001	Electricity		130,000	80,000	120,000
A03304	Hot and Cold Weather Charges		200,000	330,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>270,000</u>	<u>550,000</u>	<u>550,000</u>
A03404	Rent for other building		270,000	550,000	550,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>267,000</u>	<u>441,000</u>	<u>142,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>240,000</u>	<u>10,000</u>
001 Travelling Allowance			110,000	240,000	10,000
A03806 Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>155,000</u>	<u>200,000</u>	<u>130,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			155,000	200,000	130,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>52,000</u>	<u>40,000</u>
A03901 Stationery			<u>23,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			23,000	30,000	20,000
A03902 Printing and Publication			<u>11,000</u>	<u>1,000</u>	<u>8,000</u>
001 Printing and publication			11,000	1,000	8,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
001 Advertising and Publicity			10,000	1,000	8,000
A03970 Others			<u>16,000</u>	<u>20,000</u>	<u>4,000</u>
001 Others			16,000	20,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>450,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>450,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	450,000	1,000,000
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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KD4003	District Food Controller Kohistan					
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>91,000</u>	<u>72,000</u>	<u>69,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>70,000</u>	<u>47,000</u>
A13001	Transport			<u>62,000</u>	<u>70,000</u>	<u>47,000</u>
001	Transport			62,000	70,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>1,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>16,000</u>	<u>1,000</u>	<u>12,000</u>
001	Machinery and Equipment			16,000	1,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			13,000	1,000	10,000
District Food Controller Kohistan				10,477,000	10,321,000	10,251,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KK4026	District Food Controller Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,248,000</u>	<u>8,794,000</u>	<u>8,406,000</u>
A011	TOTAL PAY		33	33	<u>5,767,000</u>	<u>4,850,000</u>	<u>4,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,139,000</u>	<u>950,000</u>	<u>1,135,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,139,000</u>	<u>950,000</u>	<u>1,135,000</u>
D085	District Food Controller	(BPS-17)	1	1	507,000		405,000
A057	Assistant	(BPS-16)	1	1	382,000		304,000
A104	Assistant Food Controller	(BPS-16)		1			223,000
C082	Computer Operator	(BPS-16)	1	1	250,000		203,000
A011-2	TOTAL PAY OF OTHER STAFF		30	29	<u>4,628,000</u>	<u>3,900,000</u>	<u>3,608,000</u>
A01151	Total Basic Pay Other Staff		30	29	<u>4,628,000</u>	<u>3,900,000</u>	<u>3,608,000</u>
A104	Assistant Food Controller	(BPS-14)	1		268,000		
S035	Senior Clerk	(BPS-14)	1	1	256,000		214,000
J013	Junior Clerk	(BPS-11)	4	4	650,000		547,000
F030	Food Grain Inspector	(BPS-09)	2	2	428,000		354,000
F031	Food Grain Supervisor	(BPS-07)	1	1	152,000		126,000
D112	Driver	(BPS-06)	1	1	150,000		124,000
C057	Chowkidar	(BPS-03)	16	16	2,128,000		1,753,000
N005	Naib Qasid	(BPS-03)	2	2	322,000		264,000
S162	Sweeper	(BPS-03)	2	2	274,000		226,000
A012	TOTAL ALLOWANCES				<u>4,481,000</u>	<u>3,944,000</u>	<u>3,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,796,000</u>	<u>3,843,000</u>	<u>3,462,000</u>
A01202	House Rent Allowance				615,000	540,000	491,000
A01203	Conveyance Allowance				700,000	630,000	593,000
A01207	Washing Allowance				40,000	33,000	30,000
A01208	Dress Allowance				40,000	31,000	28,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A0120D Integrated Allowance			10,000	9,000	7,000
A01217 Medical Allowance			510,000	500,000	454,000
A0121T Adhoc Relief Allowance 2013			130,000	85,000	83,000
A0122C Adhoc Relief Allowance - 2015			110,000	65,000	60,000
A0122M Adhoc Relief Allowance 2016			500,000	400,000	346,000
A0122Y Ad-hoc Relief Allowance 2017			570,000	520,000	459,000
A0123G Ad-hoc Relief Allowance-2018			571,000	520,000	459,000
A0123P Ad-hoc Relief Allowance 2019				510,000	452,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>685,000</u>	<u>101,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>630,000</u>	<u>100,000</u>	<u>200,000</u>
001 Leave Salary			630,000	100,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>1,145,000</u>	<u>23,540,000</u>	<u>1,052,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			15,000	15,000	12,000
A033 TOTAL UTILITIES			<u>727,000</u>	<u>650,000</u>	<u>692,000</u>
A03301 Gas			200,000	1,000	80,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			<u>500,000</u>	<u>622,000</u>	<u>600,000</u>
001 Electricity			500,000	622,000	600,000
A03304 Hot and Cold Weather Charges			16,000	16,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>314,000</u>	<u>22,786,000</u>	<u>282,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>190,000</u>	<u>150,000</u>
001 Travelling Allowance			160,000	190,000	150,000
A03806 Transportation of Goods			<u>2,000</u>	<u>22,444,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	22,244,000	1,000
002 Godown Expenses			1,000	200,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KK4026	District Food Controller Karak					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>152,000</u>	<u>152,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			152,000	152,000	130,000
A039	TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>60,000</u>
A03901	Stationery			<u>41,000</u>	<u>41,000</u>	<u>35,000</u>
001	Stationery			41,000	41,000	35,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>20,000</u>
001	Printing and publication			22,000	22,000	20,000
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>1,000,000</u>	<u>250,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>250,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	250,000	1,000,000
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>72,000</u>	<u>57,000</u>	<u>54,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			40,000	30,000	30,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	15,000	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
District Food Controller Karak			12,467,000	32,643,000	10,514,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KT4292	District Food Controller Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,345,000</u>	<u>14,131,000</u>	<u>14,590,000</u>
A011	TOTAL PAY		43	43	<u>8,111,000</u>	<u>7,702,000</u>	<u>8,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	7	<u>1,601,000</u>	<u>2,001,000</u>	<u>2,918,000</u>
A01101	Total Basic Pay Of Officer		4	7	<u>1,579,000</u>	<u>2,000,000</u>	<u>2,917,000</u>
D085	District Food Controller	(BPS-17)	1	1	627,000		804,000
A057	Assistant	(BPS-16)	2	2	702,000		904,000
A104	Assistant Food Controller	(BPS-16)		3			884,000
C082	Computer Operator	(BPS-16)	1	1	250,000		325,000
A01103	Special Pay				22,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		39	36	<u>6,510,000</u>	<u>5,701,000</u>	<u>5,422,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>36</u>	<u>6,372,000</u>	<u>5,700,000</u>	<u>5,421,000</u>
A104	Assistant Food Controller	(BPS-14)	3		890,000		
S035	Senior Clerk	(BPS-14)	3	3	770,000		768,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		250,000
F030	Food Grain Inspector	(BPS-09)	2	2	500,000		493,000
F031	Food Grain Supervisor	(BPS-07)	1	1	248,000		244,000
D112	Driver	(BPS-06)	1	1	150,000		149,000
C057	Chowkidar	(BPS-03)	27	27	3,388,000		3,346,000
N005	Naib Qasid	(BPS-03)	1	1	174,000		171,000
A01152	Personal pay				138,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>6,234,000</u>	<u>6,429,000</u>	<u>6,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,753,000</u>	<u>6,322,000</u>	<u>5,923,000</u>
A01202	House Rent Allowance				900,000	763,000	752,000
A01203	Conveyance Allowance				1,000,000	1,056,000	1,036,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
KT4292	District Food Controller Kohat				
A01207	Washing Allowance		50,000	45,000	45,000
A01208	Dress Allowance		50,000	45,000	45,000
A0120D	Integrated Allowance		10,000	5,000	2,000
A01217	Medical Allowance		800,000	700,000	689,000
A0121T	Adhoc Relief Allowance 2013		200,000	170,000	160,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		150,000	120,000	112,000
A0122M	Adhoc Relief Allowance 2016		1,000,000	700,000	625,000
A0122Y	Ad-hoc Relief Allowance 2017		796,000	900,000	814,000
A0123G	Ad-hoc Relief Allowance-2018		797,000	900,000	814,000
A0123P	Ad-hoc Relief Allowance 2019			900,000	811,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>481,000</u>	<u>107,000</u>	<u>327,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		<u>420,000</u>	<u>100,000</u>	<u>320,000</u>
001	Leave Salary		420,000	100,000	320,000
A03	TOTAL OPERATING EXPENSES		<u>588,000</u>	<u>61,610,000</u>	<u>546,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>52,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		6,000	12,000	6,000
A03202	Telephone and Trunk Call		20,000	40,000	35,000
A033	TOTAL UTILITIES		<u>265,000</u>	<u>280,000</u>	<u>256,000</u>
A03301	Gas		50,000	50,000	50,000
A03302	Water		5,000	10,000	5,000
A03303	Electricity		<u>200,000</u>	<u>210,000</u>	<u>200,000</u>
001	Electricity		200,000	210,000	200,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>247,000</u>	<u>61,213,000</u>	<u>207,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>75,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KT4292	District Food Controller Kohat					
001	Travelling Allowance			100,000	200,000	75,000
A03806	Transportation of Goods			<u>2,000</u>	<u>60,863,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	60,765,000	1,000
002	Godown Expenses			1,000	98,000	1,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>145,000</u>	<u>150,000</u>	<u>130,000</u>
001	POL Charges A. planes H.coptors S.cars for Generator			145,000	150,000	130,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>65,000</u>	<u>42,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery			20,000	20,000	15,000
A03902	Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Printing and publication			15,000	20,000	18,000
A03905	Newspapers Periodicals and Books				5,000	5,000
A03970	Others			<u>15,000</u>	<u>20,000</u>	<u>4,000</u>
001	Others			15,000	20,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>650,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>650,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	650,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,800,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,800,000	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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
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>60,000</u>	<u>95,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>65,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>65,000</u>	<u>50,000</u>
001 Transport			30,000	65,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
001 Machinery and Equipment			15,000	15,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			15,000	15,000	12,000
District Food Controller Kohat			15,993,000	78,288,000	16,213,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MA4232	District Food Controller Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,699,000</u>	<u>14,496,000</u>	<u>14,740,000</u>
A011	TOTAL PAY		39	39	<u>7,348,000</u>	<u>8,347,000</u>	<u>8,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>1,447,000</u>	<u>2,277,000</u>	<u>2,958,000</u>
A01101	Total Basic Pay Of Officer		4	6	<u>1,447,000</u>	<u>2,277,000</u>	<u>2,958,000</u>
D085	District Food Controller	(BPS-17)	1	1	627,000		979,000
A057	Assistant	(BPS-16)	2	2	570,000		897,000
A104	Assistant Food Controller	(BPS-16)		2			687,000
C082	Computer Operator	(BPS-16)	1	1	250,000		395,000
A011-2	TOTAL PAY OF OTHER STAFF		35	33	<u>5,901,000</u>	<u>6,070,000</u>	<u>5,562,000</u>
A01151	Total Basic Pay Other Staff		35	33	<u>5,763,000</u>	<u>6,069,000</u>	<u>5,561,000</u>
A104	Assistant Food Controller	(BPS-14)	2		632,000		
S035	Senior Clerk	(BPS-14)	1	1	256,000		280,000
J013	Junior Clerk	(BPS-11)	3	3	756,000		821,000
F030	Food Grain Inspector	(BPS-09)	2	2	500,000		541,000
F031	Food Grain Supervisor	(BPS-07)	1	1	152,000		166,000
D112	Driver	(BPS-06)	1	1	150,000		163,000
C057	Chowkidar	(BPS-03)	22	22	2,857,000		3,093,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		162,000
S162	Sweeper	(BPS-03)	2	2	310,000		335,000
A01152	Personal pay				138,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>6,351,000</u>	<u>6,149,000</u>	<u>6,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,771,000</u>	<u>6,083,000</u>	<u>6,069,000</u>
A01202	House Rent Allowance				1,065,000	816,000	818,000
A01203	Conveyance Allowance				1,110,000	1,060,000	1,072,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
MA4232	District Food Controller Mansehra				
A01207	Washing Allowance		42,000	45,000	43,000
A01208	Dress Allowance		42,000	45,000	43,000
A0120D	Integrated Allowance		12,000	6,000	5,000
A01217	Medical Allowance		857,000	700,000	698,000
A0121T	Adhoc Relief Allowance 2013		230,000	140,000	138,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		187,000	96,000	95,000
A0122M	Adhoc Relief Allowance 2016		760,000	623,000	622,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	74,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017		720,000	830,000	823,000
A0123G	Ad-hoc Relief Allowance-2018		722,000	830,000	823,000
A0123P	Ad-hoc Relief Allowance 2019			800,000	796,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,000</u>	<u>66,000</u>	<u>151,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>65,000</u>	<u>150,000</u>
001	Leave Salary		525,000	65,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>963,000</u>	<u>90,982,000</u>	<u>844,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>33,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		11,000	15,000	10,000
A03202	Telephone and Trunk Call		20,000	18,000	18,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>590,000</u>	<u>341,000</u>
A03301	Gas		160,000	180,000	140,000
A03303	Electricity		<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
001	Electricity		210,000	210,000	200,000
A03304	Hot and Cold Weather Charges		50,000	200,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>10,000</u>
A03603	Registration			15,000	10,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Manshehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>372,000</u>	<u>90,236,000</u>	<u>372,000</u>
A03805 Travelling Allowance			<u>225,000</u>	<u>380,000</u>	<u>200,000</u>
001 Travelling Allowance			225,000	380,000	200,000
A03806 Transportation of Goods			<u>2,000</u>	<u>89,671,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	89,522,000	1,000
002 Godown Expenses			1,000	149,000	1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			90,000	90,000	80,000
A03809 CNG Charges (Govt)			55,000	95,000	90,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>108,000</u>	<u>93,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>60,000</u>
001 Stationery			65,000	65,000	60,000
A03902 Printing and Publication			<u>23,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			23,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	1,000	15,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>8,000</u>
001 Others			32,000	32,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000

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NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>130,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>90,000</u>	<u>25,000</u>
A13001 Transport			<u>35,000</u>	<u>90,000</u>	<u>25,000</u>
001 Transport			35,000	90,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>25,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>25,000</u>	<u>24,000</u>
001 Machinery and Equipment			32,000	25,000	24,000
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 Food Controller Mansehra			15,941,000	105,809,000	16,643,000

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NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MD4186	District Food Controller Dargai Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,664,000</u>	<u>13,503,000</u>	<u>13,190,000</u>
A011	TOTAL PAY		39	39	<u>7,767,000</u>	<u>7,501,000</u>	<u>7,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>1,759,000</u>	<u>2,000,000</u>	<u>2,651,000</u>
A01101	Total Basic Pay Of Officer		4	6	<u>1,759,000</u>	<u>2,000,000</u>	<u>2,651,000</u>
D085	District Food Controller	(BPS-17)	1	1	747,000		855,000
A057	Assistant	(BPS-16)	2	2	762,000		877,000
A104	Assistant Food Controller	(BPS-16)		2			628,000
C082	Computer Operator	(BPS-16)	1	1	250,000		291,000
A011-2	TOTAL PAY OF OTHER STAFF		35	33	<u>6,008,000</u>	<u>5,501,000</u>	<u>4,698,000</u>
A01151	Total Basic Pay Other Staff		35	33	<u>5,980,000</u>	<u>5,500,000</u>	<u>4,697,000</u>
A104	Assistant Food Controller	(BPS-14)	2		704,000		
S035	Senior Clerk	(BPS-14)	1	1	388,000		345,000
J013	Junior Clerk	(BPS-11)	3	3	756,000		675,000
F030	Food Grain Inspector	(BPS-09)	2	2	500,000		445,000
F031	Food Grain Supervisor	(BPS-07)	1	1	152,000		136,000
D112	Driver	(BPS-06)	1	1	150,000		134,000
C057	Chowkidar	(BPS-03)	23	23	3,006,000		2,675,000
N005	Naib Qasid	(BPS-03)	1	1	174,000		154,000
S162	Sweeper	(BPS-03)	1	1	150,000		133,000
A01152	Personal pay				28,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>6,897,000</u>	<u>6,002,000</u>	<u>5,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,317,000</u>	<u>5,932,000</u>	<u>5,540,000</u>
A01202	House Rent Allowance				975,000	720,000	674,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MD4186	District Food Controller Dargai Malakand					
A01203	Conveyance Allowance			1,100,000	910,000	862,000
A01207	Washing Allowance			50,000	40,000	34,000
A01208	Dress Allowance			50,000	40,000	32,000
A0120D	Integrated Allowance			6,000	6,000	5,000
A01217	Medical Allowance			820,000	610,000	562,000
A0121T	Adhoc Relief Allowance 2013			240,000	145,000	142,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			180,000	97,000	96,000
A0122M	Adhoc Relief Allowance 2016			830,000	600,000	534,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			777,000	770,000	717,000
A01233	Unattractive Area Allowance			<u>500,000</u>	<u>420,000</u>	<u>415,000</u>
001	Unattractive Area Allowance			500,000	420,000	415,000
A0123G	Ad-hoc Relief Allowance-2018			777,000	770,000	717,000
A0123P	Ad-hoc Relief Allowance 2019				750,000	696,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>70,000</u>	<u>301,000</u>
A01274	Medical Charges			<u>55,000</u>	<u>20,000</u>	<u>1,000</u>
001	Medical Charges			55,000	20,000	1,000
A01278	Leave Salary			<u>525,000</u>	<u>50,000</u>	<u>300,000</u>
001	Leave Salary			525,000	50,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,154,000</u>	<u>119,954,000</u>	<u>863,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>50,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			10,000	10,000	8,000
A03202	Telephone and Trunk Call			18,000	40,000	35,000
A033	TOTAL UTILITIES			<u>674,000</u>	<u>1,003,000</u>	<u>405,000</u>
A03302	Water			4,000	3,000	4,000
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity			400,000	400,000	400,000
A03304	Hot and Cold Weather Charges			270,000	600,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MD4186 District Food Controller Dargai Malakand					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
A03603 Registration			10,000	3,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>377,000</u>	<u>118,826,000</u>	<u>362,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>600,000</u>	<u>210,000</u>
001 Travelling Allowance			230,000	600,000	210,000
A03806 Transportation of Goods			<u>2,000</u>	<u>118,056,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	117,557,000	1,000
002 Godown Expenses			1,000	499,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>145,000</u>	<u>170,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			145,000	170,000	150,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>72,000</u>	<u>43,000</u>
A03901 Stationery			<u>28,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			28,000	30,000	25,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>11,000</u>
001 Printing and publication			12,000	12,000	11,000
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>1,000,000</u>	<u>250,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>250,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	250,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>174,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>40,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>40,000</u>
001 Transport			50,000	150,000	40,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MD4186 District Food Controller Dargai Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001 Machinery and Equipment			12,000	12,000	9,000
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
District Food Controller Dargai Malakand			16,892,000	133,881,000	15,111,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MR4274	District Food Controller Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,986,000</u>	<u>17,605,000</u>	<u>18,874,000</u>
A011	TOTAL PAY		50	50	<u>9,215,000</u>	<u>9,069,000</u>	<u>10,552,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>1,567,000</u>	<u>2,382,000</u>	<u>3,013,000</u>
A01101	Total Basic Pay Of Officer		4	6	<u>1,567,000</u>	<u>2,382,000</u>	<u>3,013,000</u>
D085	District Food Controller	(BPS-17)	1	1	747,000		1,136,000
A057	Assistant	(BPS-16)	2	2	570,000		876,000
A104	Assistant Food Controller	(BPS-16)		2			616,000
C082	Computer Operator	(BPS-16)	1	1	250,000		385,000
A011-2	TOTAL PAY OF OTHER STAFF		46	44	<u>7,648,000</u>	<u>6,687,000</u>	<u>7,539,000</u>
A01151	Total Basic Pay Other Staff		46	44	<u>7,620,000</u>	<u>6,686,000</u>	<u>7,538,000</u>
A104	Assistant Food Controller	(BPS-14)	2		572,000		
S035	Senior Clerk	(BPS-14)	2	2	572,000		616,000
J013	Junior Clerk	(BPS-11)	4	4	1,010,000		1,083,000
F030	Food Grain Inspector	(BPS-09)	3	3	750,000		801,000
F031	Food Grain Supervisor	(BPS-07)	1	1	152,000		163,000
D112	Driver	(BPS-06)	1	1	150,000		161,000
C057	Chowkidar	(BPS-03)	28	28	3,632,000		3,881,000
N005	Naib Qasid	(BPS-03)	3	3	412,000		440,000
S162	Sweeper	(BPS-03)	2	2	370,000		393,000
A01152	Personal pay				28,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>6,771,000</u>	<u>8,536,000</u>	<u>8,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,401,000</u>	<u>7,893,000</u>	<u>7,876,000</u>
A01202	House Rent Allowance				915,000	1,020,000	1,011,000
A01203	Conveyance Allowance				1,200,000	1,265,000	1,277,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
A01207 Washing Allowance			60,000	60,000	61,000
A01208 Dress Allowance			60,000	60,000	61,000
A0120D Integrated Allowance			20,000	17,000	16,000
A01217 Medical Allowance			900,000	900,000	918,000
A0121T Adhoc Relief Allowance 2013			300,000	261,000	283,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			180,000	150,000	154,000
A0122M Adhoc Relief Allowance 2016			900,000	851,000	871,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	78,000	44,000
A0122Y Ad-hoc Relief Allowance 2017			925,000	1,085,000	1,089,000
A0123G Ad-hoc Relief Allowance-2018			929,000	1,085,000	1,057,000
A0123P Ad-hoc Relief Allowance 2019				1,043,000	1,016,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>370,000</u>	<u>643,000</u>	<u>446,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>143,000</u>	<u>1,000</u>
001 Medical Charges			55,000	143,000	1,000
A01278 Leave Salary			<u>315,000</u>	<u>500,000</u>	<u>445,000</u>
001 Leave Salary			315,000	500,000	445,000
A03 TOTAL OPERATING EXPENSES			<u>1,057,000</u>	<u>128,195,000</u>	<u>786,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>19,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			5,000	1,000	5,000
A03202 Telephone and Trunk Call			22,000	18,000	18,000
A033 TOTAL UTILITIES			<u>516,000</u>	<u>405,000</u>	<u>376,000</u>
A03303 Electricity			<u>500,000</u>	<u>400,000</u>	<u>375,000</u>
001 Electricity			500,000	400,000	375,000
A03304 Hot and Cold Weather Charges			16,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>332,000</u>	<u>127,657,000</u>	<u>272,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			170,000	300,000	150,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MR4274	District Food Controller Mardan					
A03806	Transportation of Goods			<u>2,000</u>	<u>127,197,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	127,197,000	1,000
002	Godown Expenses			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>160,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	160,000	120,000
A039	TOTAL GENERAL			<u>182,000</u>	<u>114,000</u>	<u>115,000</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>32,000</u>	<u>28,000</u>	<u>24,000</u>
001	Printing and publication			32,000	28,000	24,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>40,000</u>
001	Advertising and Publicity			50,000	1,000	40,000
A03970	Others			<u>50,000</u>	<u>35,000</u>	<u>13,000</u>
001	Others			50,000	35,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>400,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>400,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	400,000	1,000,000
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

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>98,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Transport			50,000	70,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>12,000</u>
001 Machinery and Equipment			16,000	16,000	12,000
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
District Food Controller Mardan			18,121,000	146,300,000	20,733,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
NR4168	Storage and Enforcement Officer Azakhel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,387,000</u>	<u>39,935,000</u>	<u>39,962,000</u>
A011	TOTAL PAY		133	133	<u>17,957,000</u>	<u>22,542,000</u>	<u>22,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>1,766,000</u>	<u>2,481,000</u>	<u>3,315,000</u>
A01101	Total Basic Pay Of Officer		4	6	<u>1,754,000</u>	<u>2,480,000</u>	<u>3,314,000</u>
S121	Storage & Enforcement Officer	(BPS-17)	1	1	862,000		1,232,000
A057	Assistant	(BPS-16)	2	2	642,000		927,000
A104	Assistant Food Controller	(BPS-16)		2			792,000
C082	Computer Operator	(BPS-16)	1	1	250,000		363,000
A01103	Special Pay				12,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		129	127	<u>16,191,000</u>	<u>20,061,000</u>	<u>19,414,000</u>
A01151	Total Basic Pay Other Staff		129	127	<u>16,163,000</u>	<u>20,060,000</u>	<u>19,413,000</u>
A104	Assistant Food Controller	(BPS-14)	2		632,000		
S035	Senior Clerk	(BPS-14)	1	1	280,000		352,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		315,000
F030	Food Grain Inspector	(BPS-09)	2	2	500,000		623,000
F031	Food Grain Supervisor	(BPS-07)	1	1	152,000		191,000
D112	Driver	(BPS-06)	1	1	150,000		188,000
E019	Electrician	(BPS-05)	1	1	152,000		190,000
C057	Chowkidar	(BPS-03)	110	110	12,721,000		15,903,000
M010	Mali	(BPS-03)	2	2	250,000		312,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		312,000
S162	Sweeper	(BPS-03)	6	6	824,000		1,027,000
A01152	Personal pay				28,000	1,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4168 Storage and Enforcement Officer Azakhel					
A012 TOTAL ALLOWANCES			<u>18,430,000</u>	<u>17,393,000</u>	<u>17,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,850,000</u>	<u>17,342,000</u>	<u>17,132,000</u>
A01202 House Rent Allowance			4,500,000	2,320,000	2,305,000
A01203 Conveyance Allowance			4,000,000	2,880,000	2,863,000
A01207 Washing Allowance			200,000	210,000	206,000
A01208 Dress Allowance			200,000	210,000	206,000
A0120D Integrated Allowance			8,000	11,000	11,000
A01217 Medical Allowance			2,800,000	2,291,000	2,280,000
A0121T Adhoc Relief Allowance 2013			650,000	500,000	488,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			900,000	350,000	341,000
A0122M Adhoc Relief Allowance 2016			900,000	1,735,000	1,722,000
A0122N Special Conveyance Allowance to Disabled Employees				54,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,844,000	2,260,000	2,230,000
A0123G Ad-hoc Relief Allowance-2018			1,848,000	2,260,000	2,230,000
A0123P Ad-hoc Relief Allowance 2019				2,243,000	2,196,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>51,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>525,000</u>	<u>50,000</u>	<u>100,000</u>
001 Leave Salary			525,000	50,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>962,000</u>	<u>111,221,000</u>	<u>715,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>23,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			20,000	18,000	15,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>860,000</u>	<u>501,000</u>
A03303 Electricity			<u>500,000</u>	<u>560,000</u>	<u>500,000</u>
001 Electricity			500,000	560,000	500,000
A03304 Hot and Cold Weather Charges			150,000	300,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4168 Storage and Enforcement Officer Azakhel					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>110,298,000</u>	<u>167,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>300,000</u>	<u>140,000</u>
001 Travelling Allowance			160,000	300,000	140,000
A03806 Transportation of Goods			<u>2,000</u>	<u>109,978,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	109,278,000	1,000
002 Godown Expenses			1,000	700,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>20,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	20,000	25,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>40,000</u>	<u>27,000</u>
A03901 Stationery			<u>26,000</u>	<u>15,000</u>	<u>13,000</u>
001 Stationery			26,000	15,000	13,000
A03902 Printing and Publication			<u>12,000</u>	<u>5,000</u>	<u>9,000</u>
001 Printing and publication			12,000	5,000	9,000
A03970 Others			<u>17,000</u>	<u>20,000</u>	<u>5,000</u>
001 Others			17,000	20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,400,000	1,000,000
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>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
NR4168	Storage and Enforcement Officer Azakhel				
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>71,000</u>	<u>74,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT		<u>47,000</u>	<u>50,000</u>	<u>35,000</u>
A13001	Transport		<u>47,000</u>	<u>50,000</u>	<u>35,000</u>
001	Transport		47,000	50,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001	Machinery and Equipment		12,000	12,000	9,000
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
Storage and Enforcement Officer Azakhel			38,420,000	152,632,000	41,732,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
NR4167	District Food Controller Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,211,000</u>	<u>12,160,000</u>	<u>12,193,000</u>
A011	TOTAL PAY		34	34	<u>6,958,000</u>	<u>7,042,000</u>	<u>7,123,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>1,349,000</u>	<u>2,381,000</u>	<u>2,839,000</u>
A01101	Total Basic Pay Of Officer		4	6	<u>1,327,000</u>	<u>2,380,000</u>	<u>2,838,000</u>
D085	District Food Controller	(BPS-17)	1	1	507,000		914,000
A057	Assistant	(BPS-16)	2	2	570,000		1,030,000
A104	Assistant Food Controller	(BPS-16)		2			441,000
C082	Computer Operator	(BPS-16)	1	1	250,000		453,000
A01103	Special Pay				22,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		30	28	<u>5,609,000</u>	<u>4,661,000</u>	<u>4,284,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>28</u>	<u>5,554,000</u>	<u>4,655,000</u>	<u>4,282,000</u>
A104	Assistant Food Controller	(BPS-14)	2		512,000		
S035	Senior Clerk	(BPS-14)	2	2	512,000		441,000
J013	Junior Clerk	(BPS-11)	3	3	756,000		645,000
F030	Food Grain Inspector	(BPS-09)	2	2	500,000		424,000
F031	Food Grain Supervisor	(BPS-07)	1	1	152,000		130,000
D112	Driver	(BPS-06)	1	1	234,000		198,000
C057	Chowkidar	(BPS-03)	15	15	2,242,000		1,898,000
N005	Naib Qasid	(BPS-03)	3	3	496,000		419,000
S162	Sweeper	(BPS-03)	1	1	150,000		127,000
A01152	Personal pay				55,000	6,000	2,000
A012	TOTAL ALLOWANCES				<u>5,253,000</u>	<u>5,118,000</u>	<u>5,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,914,000</u>	<u>5,067,000</u>	<u>4,969,000</u>
A01202	House Rent Allowance				840,000	670,000	666,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
NR4167	District Food Controller Nowshera				
A01203	Conveyance Allowance		960,000	870,000	863,000
A01207	Washing Allowance		33,000	35,000	31,000
A01208	Dress Allowance		32,000	35,000	34,000
A0120D	Integrated Allowance		22,000	11,000	10,000
A01217	Medical Allowance		640,000	555,000	552,000
A0121T	Adhoc Relief Allowance 2013		220,000	127,000	124,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		140,000	90,000	86,000
A0122M	Adhoc Relief Allowance 2016		640,000	500,000	487,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	36,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017		687,000	710,000	695,000
A0123G	Ad-hoc Relief Allowance-2018		688,000	710,000	695,000
A0123P	Ad-hoc Relief Allowance 2019			700,000	675,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>339,000</u>	<u>51,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01278	Leave Salary		<u>284,000</u>	<u>50,000</u>	<u>100,000</u>
001	Leave Salary		284,000	50,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>712,000</u>	<u>64,437,000</u>	<u>511,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		7,000	7,000	5,000
A03202	Telephone and Trunk Call		25,000	25,000	20,000
A033	TOTAL UTILITIES		<u>370,000</u>	<u>420,000</u>	<u>226,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
001	Electricity		300,000	300,000	225,000
A03304	Hot and Cold Weather Charges		70,000	120,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>257,000</u>	<u>63,927,000</u>	<u>222,000</u>
A03805	Travelling Allowance		<u>125,000</u>	<u>300,000</u>	<u>110,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
NR4167	District Food Controller Nowshera					
001	Travelling Allowance			125,000	300,000	110,000
A03806	Transportation of Goods			<u>2,000</u>	<u>63,477,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	63,077,000	1,000
002	Godown Expenses			1,000	400,000	1,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>150,000</u>	<u>110,000</u>
001	POL Charges A. planes H.coptors S.cars for Generator			130,000	150,000	110,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>58,000</u>	<u>38,000</u>
A03901	Stationery			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			25,000	30,000	25,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001	Printing and publication			12,000	12,000	9,000
A03970	Others			<u>16,000</u>	<u>16,000</u>	<u>4,000</u>
001	Others			16,000	16,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	900,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>88,000</u>	<u>64,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>36,000</u>
A13001	Transport			<u>48,000</u>	<u>48,000</u>	<u>36,000</u>
001	Transport			48,000	48,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>19,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment			19,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>13,000</u>

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NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4167 District Food Controller Nowshera					
A13201 Furniture and Fixture			17,000	20,000	13,000
District Food Controller Nowshera			14,007,000	77,585,000	13,768,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,097,000</u>	<u>35,963,000</u>	<u>31,919,000</u>
A011	TOTAL PAY		56	56	<u>17,576,000</u>	<u>15,074,000</u>	<u>13,757,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>10,602,000</u>	<u>11,074,000</u>	<u>10,269,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>10,488,000</u>	<u>11,000,000</u>	<u>10,202,000</u>
S014	Secretary	(BPS-20)	1	1	1,144,000		1,107,000
A018	Additional Secretary	(BPS-19)	1	1	762,000		738,000
A166	Audit Officer	(BPS-18)	1	1	520,000		509,000
D052	Deputy Secretary	(BPS-18)	1	1	760,000		734,000
C410	Civil Engineer	(BPS-17)	1	1	292,000		291,000
E010	Economist	(BPS-17)	1	1	250,000		251,000
P038	Planning Officer	(BPS-17)	1	1	292,000		291,000
S022	Section Officer	(BPS-17)	3	3	1,548,000		1,503,000
S166	Superintendent	(BPS-17)	1	1	512,000		497,000
A057	Assistant	(BPS-16)	5	5	1,745,000		1,693,000
C082	Computer Operator	(BPS-16)	5	5	1,519,000		1,481,000
P021	Personal Assistant	(BPS-16)	1	1	382,000		370,000
S031	Senior Auditor	(BPS-16)	2	2	762,000		737,000
A01102	Personal pay				56,000	1,000	1,000
A01103	Special Pay				18,000	28,000	26,000
A01105	Qualification Pay				40,000	45,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>6,974,000</u>	<u>4,000,000</u>	<u>3,488,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>6,974,000</u>	<u>4,000,000</u>	<u>3,488,000</u>
A005	Accountant	(BPS-14)	1	1	175,000		92,000
S035	Senior Clerk	(BPS-14)	1	1	256,000		131,000
S115	Stenographer	(BPS-14)	4	4	1,064,000		543,000
J013	Junior Clerk	(BPS-11)	5	5	1,621,000		808,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
D482	Driver cum Supervisor	(BPS-08)		1			108,000
S396	Senior Driver	(BPS-07)		1			108,000
D112	Driver	(BPS-06)	5	3	1,085,000		324,000
D006	Daftari	(BPS-04)		1			93,000
Q004	Qasid	(BPS-04)		1			92,000
C057	Chowkidar	(BPS-03)	3	3	455,000		226,000
N005	Naib Qasid	(BPS-03)	11	9	2,059,000		833,000
S162	Sweeper	(BPS-03)	2	2	259,000		130,000
A012	TOTAL ALLOWANCES				<u>22,521,000</u>	<u>20,889,000</u>	<u>18,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,471,000</u>	<u>20,001,000</u>	<u>17,614,000</u>
A01201	Senior Post Allowance				20,000	3,000	3,000
A01202	House Rent Allowance				3,216,000	1,850,000	1,694,000
A01203	Conveyance Allowance				2,774,000	1,625,000	1,482,000
A01207	Washing Allowance				16,000	12,000	11,000
A01208	Dress Allowance				12,000	8,000	7,000
A0120D	Integrated Allowance				53,000	28,000	31,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,735,000	4,400,000	3,961,000
A01217	Medical Allowance				1,512,000	850,000	794,000
A0121Q	Audit and Accounts Allowance					165,000	163,000
A0121T	Adhoc Relief Allowance 2013				456,000	205,000	182,000
A01224	Entertainment Allowance				11,000	14,000	12,000
A01226	Computer Allowance				21,000	80,000	72,000
A01228	Orderly Allowance				160,000	30,000	37,000
A0122C	Adhoc Relief Allowance - 2015				627,000	150,000	134,000
A0122M	Adhoc Releif Allowance 2016				1,739,000	1,055,000	970,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,746,000	1,520,000	1,320,000
A01236	Deputation Allowance				331,000	1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,800,000	4,703,000	4,288,000
A0123G	Ad-hoc Relief Allowance-2018				1,802,000	1,520,000	1,335,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4451	Secretary Food					
A0123P	Ad-hoc Relief Allowance 2019				1,400,000	757,000
A01241	Utility allowance for electricity			300,000	260,000	240,000
A01250	Incentive Allowance			<u>140,000</u>	<u>53,000</u>	<u>51,000</u>
001	Incentive Allowance			140,000	53,000	51,000
A01270	Other				33,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>888,000</u>	<u>548,000</u>
A01271	Overtime Allowance			50,000	52,000	48,000
A01274	Medical Charges			<u>55,000</u>	<u>336,000</u>	<u>200,000</u>
001	Medical Charges			55,000	336,000	200,000
A01278	Leave Salary			<u>945,000</u>	<u>500,000</u>	<u>300,000</u>
001	Leave Salary			945,000	500,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>3,270,000</u>	<u>3,556,000</u>	<u>3,107,000</u>
A032	TOTAL COMMUNICATIONS			<u>262,000</u>	<u>515,000</u>	<u>415,000</u>
A03201	Postage and Telegraph			12,000	15,000	15,000
A03202	Telephone and Trunk Call			250,000	500,000	400,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>52,000</u>	<u>141,000</u>
A03301	Gas			30,000	1,000	40,000
A03303	Electricity			<u>400,000</u>	<u>1,000</u>	<u>100,000</u>
001	Electricity			400,000	1,000	100,000
A03304	Hot and Cold Weather Charges			20,000	50,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>1,000</u>	<u>50,000</u>
A03603	Registration			100,000	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,025,000</u>	<u>2,311,000</u>	<u>1,931,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>800,000</u>	<u>600,000</u>
001	Travelling Allowance			550,000	800,000	600,000
A03806	Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			10,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,450,000	1,450,000	1,300,000
A03808 Conveyance Charges			<u>15,000</u>	<u>60,000</u>	<u>30,000</u>
001 Conveyance Charges			15,000	60,000	30,000
A039 TOTAL GENERAL			<u>433,000</u>	<u>677,000</u>	<u>570,000</u>
A03901 Stationery			<u>160,000</u>	<u>250,000</u>	<u>200,000</u>
001 Stationery			160,000	250,000	200,000
A03902 Printing and Publication			<u>33,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			33,000	30,000	30,000
A03905 Newspapers Periodicals and Books			33,000	55,000	45,000
A03906 Uniforms and Protective Clothing			22,000	12,000	15,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>100,000</u>	<u>80,000</u>
001 Advertising and Publicity			55,000	100,000	80,000
A03970 Others			<u>130,000</u>	<u>230,000</u>	<u>200,000</u>
001 Others			130,000	230,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	1,000,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>75,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>75,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			80,000	75,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>335,000</u>	<u>845,000</u>	<u>525,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>550,000</u>	<u>225,000</u>
A13001 Transport			<u>180,000</u>	<u>550,000</u>	<u>225,000</u>
001 Transport			180,000	550,000	225,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>200,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>200,000</u>	<u>150,000</u>
001 Machinery and Equipment			130,000	200,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					100,000
A137 TOTAL COMPUTER EQUIPMENT				<u>70,000</u>	<u>20,000</u>
A13703 I.T. Equipment				70,000	20,000
Secretary Food			44,783,000	40,940,000	36,628,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4450	Director Food (Head Office)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,040,000</u>	<u>60,032,000</u>	<u>53,317,000</u>
A011	TOTAL PAY		111	111	<u>28,434,000</u>	<u>33,727,000</u>	<u>30,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>15,169,000</u>	<u>17,323,000</u>	<u>15,106,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>14,871,000</u>	<u>17,300,000</u>	<u>15,084,000</u>
D063	Director	(BPS-19)	1	1	762,000		768,000
D028	Deputy Director	(BPS-18)	1	1	676,000		682,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	700,000		706,000
D142	Deputy Director Food-Cum-Deputy Secretary	(BPS-18)	1	1	652,000		659,000
A007	Accounts Officer	(BPS-17)	4	4	1,688,000		1,718,000
A079	Assistant Director	(BPS-17)	4	4	1,688,000		1,718,000
A722	Assistant Director(I.T)/Network	(BPS-17)	1	1	404,000		412,000
R020	Regional Audit Officer	(BPS-17)	1	1	512,000		518,000
S166	Superintendent	(BPS-17)	5	5	1,962,000		2,003,000
A005	Accountant	(BPS-16)	2	2	642,000		650,000
A057	Assistant	(BPS-16)	9	9	3,072,000		3,106,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	382,000		385,000
A470	Assistant Network Administrator	(BPS-16)	1	1	219,000		225,000
C082	Computer Operator	(BPS-16)	2	2	488,000		499,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	642,000		650,000
S112	Statistical Officer	(BPS-16)	1	1	382,000		385,000
A01102	Personal pay				224,000	3,000	3,000
A01103	Special Pay				34,000	1,000	1,000
A01105	Qualification Pay				40,000	19,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>13,265,000</u>	<u>16,404,000</u>	<u>15,630,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4450	Director Food (Head Office)						
A01151	Total Basic Pay Other Staff		<u>74</u>	<u>74</u>	<u>13,127,000</u>	<u>16,400,000</u>	<u>15,628,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	376,000		445,000
S035	Senior Clerk	(BPS-14)	17	17	3,998,000		4,785,000
J013	Junior Clerk	(BPS-11)	16	16	2,358,000		2,839,000
F030	Food Grain Inspector	(BPS-09)	2	2	500,000		591,000
F031	Food Grain Supervisor	(BPS-07)	5	5	762,000		907,000
D112	Driver	(BPS-06)	5	5	822,000		975,000
C057	Chowkidar	(BPS-03)	2	2	490,000		575,000
D006	Daftari	(BPS-03)	3	3	736,000		863,000
F001	Farash	(BPS-03)	1	1	150,000		177,000
M010	Mali	(BPS-03)	1	1	150,000		177,000
N005	Naib Qasid	(BPS-03)	20	20	2,635,000		3,117,000
S162	Sweeper	(BPS-03)	1	1	150,000		177,000
A01152	Personal pay				138,000	4,000	2,000
A012	TOTAL ALLOWANCES				<u>28,606,000</u>	<u>26,305,000</u>	<u>22,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,501,000</u>	<u>25,804,000</u>	<u>22,349,000</u>
A01202	House Rent Allowance				6,114,000	4,250,000	3,776,000
A01203	Conveyance Allowance				4,797,000	3,700,000	3,401,000
A01207	Washing Allowance				20,000	20,000	18,000
A01208	Dress Allowance				10,000	10,000	9,000
A0120D	Integrated Allowance				110,000	100,000	92,000
A0120E	Housing Subsidy Allowance				528,000	700,000	616,000
A01217	Medical Allowance				2,145,000	2,020,000	1,851,000
A0121Q	Audit and Accounts Allowance					60,000	58,000
A0121T	Adhoc Relief Allowance 2013				1,105,000	562,000	502,000
A01224	Entertainment Allowance				6,000	1,000	1,000
A01226	Computer Allowance				396,000	150,000	153,000
A01229	Special compensatory allowance				32,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				713,000	400,000	349,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A0122M Adhoc Releif Allowance 2016			3,382,000	2,465,000	2,214,000
A0122Y Ad-hoc Relief Allowance 2017			3,653,000	3,400,000	3,022,000
A01236 Deputation Allowance			221,000	150,000	136,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	1,200,000	739,000
A0123G Ad-hoc Relief Allowance-2018			3,569,000	3,400,000	2,989,000
A0123P Ad-hoc Relief Allowance 2019				3,200,000	2,405,000
A01270 Other				<u>15,000</u>	<u>17,000</u>
001 Others				15,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>501,000</u>	<u>232,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>500,000</u>	<u>231,000</u>
001 Leave Salary			1,050,000	500,000	231,000
A03 TOTAL OPERATING EXPENSES			<u>10,231,769,000</u>	<u>5,248,852,000</u>	<u>9,732,224,000</u>
A032 TOTAL COMMUNICATIONS			<u>430,000</u>	<u>610,000</u>	<u>500,000</u>
A03201 Postage and Telegraph			110,000	110,000	100,000
A03202 Telephone and Trunk Call			320,000	500,000	400,000
A033 TOTAL UTILITIES			<u>1,525,000</u>	<u>2,406,000</u>	<u>2,101,000</u>
A03301 Gas			210,000	1,000	100,000
A03303 Electricity			<u>1,250,000</u>	<u>2,300,000</u>	<u>2,000,000</u>
001 Electricity			1,250,000	2,300,000	2,000,000
A03304 Hot and Cold Weather Charges			65,000	105,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>1,000</u>	<u>15,000</u>
A03603 Registration			50,000	1,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,228,640,000</u>	<u>5,243,844,000</u>	<u>9,728,360,000</u>
A03805 Travelling Allowance			<u>2,250,000</u>	<u>2,500,000</u>	<u>2,000,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4450	Director Food (Head Office)					
001	Travelling Allowance			2,250,000	2,500,000	2,000,000
A03806	Transportation of Goods			<u>10,225,000,000</u>	<u>5,239,694,000</u>	<u>9,725,000,000</u>
001	Transportation of Goods			4,000,000,000	2,500,000,000	4,000,000,000
002	Godown Expenses			25,000,000	5,000,000	25,000,000
003	Godown Expenses (EGB/Fumigation)			200,000,000	200,000,000	200,000,000
004	Railways Freight			1,000,000,000		500,000,000
005	Punjab/Passco Incidt:			5,000,000,000	2,534,694,000	5,000,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,310,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,310,000	1,600,000	1,300,000
A03808	Conveyance Charges			<u>80,000</u>	<u>50,000</u>	<u>60,000</u>
001	Conveyance Charges			80,000	50,000	60,000
A039	TOTAL GENERAL			<u>1,124,000</u>	<u>1,991,000</u>	<u>1,248,000</u>
A03901	Stationery			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Stationery			600,000	600,000	500,000
A03902	Printing and Publication			<u>56,000</u>	<u>25,000</u>	<u>20,000</u>
001	Printing and publication			56,000	25,000	20,000
A03905	Newspapers Periodicals and Books			33,000	33,000	25,000
A03906	Uniforms and Protective Clothing			33,000	33,000	33,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Advertising and Publicity			150,000	1,000,000	500,000
A03917	Law Charges			100,000	100,000	100,000
A03970	Others			<u>152,000</u>	<u>200,000</u>	<u>70,000</u>
001	Others			152,000	200,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,515,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,515,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,515,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>81,250,657,000</u>	<u>33,625,652,000</u>	<u>87,500,253,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>155,000</u>	<u>150,000</u>	<u>150,000</u>
A09201	Hardware			<u>155,000</u>	<u>150,000</u>	<u>150,000</u>
001	Hardware			155,000	150,000	150,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A093 TOTAL COMMODITY PURCHASES			<u>81,250,000,000</u>	<u>33,625,000,000</u>	<u>87,500,000,000</u>
A09304 Cost of State Trading			81,250,000,000	33,625,000,000	87,500,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			500,000	500,000	100,000
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>50,550,000</u>	<u>34,319,000</u>	<u>50,705,000</u>
A130 TOTAL TRANSPORT			<u>380,000</u>	<u>530,000</u>	<u>475,000</u>
A13001 Transport			<u>380,000</u>	<u>530,000</u>	<u>475,000</u>
001 Transport			380,000	530,000	475,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>115,000</u>	<u>70,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>115,000</u>	<u>70,000</u>	<u>80,000</u>
001 Machinery and Equipment			115,000	70,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>50,000</u>	<u>50,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4450	Director Food (Head Office)				
A13201	Furniture and Fixture		55,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000,000</u>	<u>33,669,000</u>	<u>50,100,000</u>
A13301	Office Buildings				100,000
A13303	Other Buildings		<u>50,000,000</u>	<u>33,669,000</u>	<u>50,000,000</u>
001	Other Buildings.		50,000,000	33,669,000	50,000,000
Director Food (Head Office)			91,591,016,000	38,971,370,000	97,337,499,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4452	Rationing Controller Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,120,000</u>	<u>9,714,000</u>	<u>9,774,000</u>
A011	TOTAL PAY		25	25	<u>6,841,000</u>	<u>5,537,000</u>	<u>5,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>1,344,000</u>	<u>1,521,000</u>	<u>1,933,000</u>
A01101	Total Basic Pay Of Officer		4	6	<u>1,322,000</u>	<u>1,520,000</u>	<u>1,932,000</u>
R007	Rationing Controller	(BPS-17)	1	1	382,000		437,000
A057	Assistant	(BPS-16)	2	2	690,000		781,000
A104	Assistant Food Controller	(BPS-16)		2			428,000
C082	Computer Operator	(BPS-16)	1	1	250,000		286,000
A01103	Special Pay				22,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		21	19	<u>5,497,000</u>	<u>4,016,000</u>	<u>3,698,000</u>
A01151	Total Basic Pay Other Staff		21	19	<u>4,986,000</u>	<u>4,014,000</u>	<u>3,697,000</u>
A104	Assistant Food Controller	(BPS-14)	2		512,000		
S035	Senior Clerk	(BPS-14)	3	3	770,000		644,000
J013	Junior Clerk	(BPS-11)	5	5	1,262,000		1,047,000
F030	Food Grain Inspector	(BPS-09)	4	4	1,000,000		825,000
D112	Driver	(BPS-06)	1	1	174,000		144,000
C057	Chowkidar	(BPS-03)	2	2	490,000		400,000
N005	Naib Qasid	(BPS-03)	3	3	616,000		504,000
S162	Sweeper	(BPS-03)	1	1	162,000		133,000
A01152	Personal pay				14,000	1,000	1,000
A01156	Total Pay of Contract Staff				<u>497,000</u>	<u>1,000</u>	
A012	TOTAL ALLOWANCES				<u>4,279,000</u>	<u>4,177,000</u>	<u>4,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,804,000</u>	<u>4,077,000</u>	<u>4,042,000</u>
A01202	House Rent Allowance				750,000	700,000	694,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4452	Rationing Controller Peshawar				
A01203	Conveyance Allowance		650,000	715,000	748,000
A01207	Washing Allowance		10,000	8,000	7,000
A01208	Dress Allowance		8,000	6,000	5,000
A0120D	Integrated Allowance		20,000	8,000	8,000
A0120X	Adhoc Allowance - 2010			37,000	
A01217	Medical Allowance		330,000	350,000	349,000
A0121A	Ad - hoc Allowance - 2011			5,000	
A0121M	Adhoc Relief Allowance - 2012			19,000	
A0121T	Adhoc Relief Allowance 2013		130,000	120,000	122,000
A0121Z	Adhoc Relief Allowance-2014			5,000	6,000
A0122C	Adhoc Relief Allowance - 2015		100,000	76,000	77,000
A0122M	Adhoc Relief Allowance 2016		500,000	400,000	386,000
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017		628,000	540,000	530,000
A0123G	Ad-hoc Relief Allowance-2018		678,000	540,000	529,000
A0123P	Ad-hoc Relief Allowance 2019			500,000	529,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>475,000</u>	<u>100,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		55,000	50,000	1,000
A01278	Leave Salary		<u>420,000</u>	<u>50,000</u>	<u>100,000</u>
001	Leave Salary		420,000	50,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>629,000</u>	<u>433,000</u>	<u>447,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>26,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		6,000	1,000	6,000
A03202	Telephone and Trunk Call		23,000	25,000	25,000
A033	TOTAL UTILITIES		<u>212,000</u>	<u>51,000</u>	<u>101,000</u>
A03303	Electricity		<u>200,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		200,000	50,000	100,000
A03304	Hot and Cold Weather Charges		12,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4452 Rationing Controller Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>331,000</u>	<u>305,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>115,000</u>	<u>100,000</u>
001 Travelling Allowance			115,000	115,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>170,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	170,000	150,000
A03808 Conveyance Charges			<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			16,000	20,000	20,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>51,000</u>	<u>45,000</u>
A03901 Stationery			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Stationery			18,000	18,000	18,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			12,000	6,000	12,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>5,000</u>
001 Others			17,000	17,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,100,000	1,000,000
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>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4452 Rationing Controller Peshawar					
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>56,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>48,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>48,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			48,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Machinery and Equipment			15,000	15,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>1,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			12,000	1,000	15,000
Rationing Controller Peshawar			12,824,000	11,305,000	11,297,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4453	Storage and Enforcement Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,012,000</u>	<u>37,891,000</u>	<u>31,780,000</u>
A011	TOTAL PAY		93	93	<u>15,335,000</u>	<u>19,816,000</u>	<u>17,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	8	<u>1,544,000</u>	<u>3,512,000</u>	<u>4,521,000</u>
A01101	Total Basic Pay Of Officer		5	8	<u>1,476,000</u>	<u>3,510,000</u>	<u>4,519,000</u>
S121	Storage & Enforcement Officer	(BPS-17)	1	1	382,000		745,000
A057	Assistant	(BPS-16)	3	3	844,000		1,641,000
A104	Assistant Food Controller	(BPS-16)		3			1,646,000
C082	Computer Operator	(BPS-16)	1	1	250,000		487,000
A01102	Personal pay				56,000	1,000	1,000
A01103	Special Pay				12,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		88	85	<u>13,791,000</u>	<u>16,304,000</u>	<u>13,471,000</u>
A01151	Total Basic Pay Other Staff		88	85	<u>13,626,000</u>	<u>16,300,000</u>	<u>13,467,000</u>
A104	Assistant Food Controller	(BPS-14)	3		1,490,000		
S035	Senior Clerk	(BPS-14)	1	1	256,000		287,000
J013	Junior Clerk	(BPS-11)	3	3	756,000		841,000
F030	Food Grain Inspector	(BPS-09)	4	4	1,000,000		1,109,000
F031	Food Grain Supervisor	(BPS-07)	2	2	498,000		550,000
D112	Driver	(BPS-06)	1	1	174,000		193,000
C057	Chowkidar	(BPS-03)	68	68	8,532,000		9,470,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		408,000
S162	Sweeper	(BPS-03)	4	4	550,000		609,000
A01152	Personal pay				165,000	4,000	4,000
A012	TOTAL ALLOWANCES				<u>12,677,000</u>	<u>18,075,000</u>	<u>13,788,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4453	Storage and Enforcement Officer Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,097,000</u>	<u>18,046,000</u>	<u>13,587,000</u>
A01202	House Rent Allowance		2,475,000	2,630,000	2,384,000
A01203	Conveyance Allowance		2,200,000	2,310,000	2,099,000
A01207	Washing Allowance		130,000	138,000	124,000
A01208	Dress Allowance		130,000	138,000	122,000
A0120D	Integrated Allowance		20,000	14,000	11,000
A01217	Medical Allowance		1,700,000	1,726,000	1,575,000
A0121T	Adhoc Relief Allowance 2013		500,000	390,000	349,000
A0122C	Adhoc Relief Allowance - 2015		350,000	270,000	246,000
A0122M	Adhoc Relief Allowance 2016		1,500,000	1,500,000	1,356,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	70,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017		1,539,000	2,980,000	1,761,000
A0123G	Ad-hoc Relief Allowance-2018		1,541,000	2,980,000	1,759,000
A0123P	Ad-hoc Relief Allowance 2019			2,900,000	1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,000</u>	<u>29,000</u>	<u>201,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>28,000</u>	<u>1,000</u>
001	Medical Charges		55,000	28,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		525,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>1,155,000</u>	<u>228,213,000</u>	<u>1,053,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		10,000	5,000	5,000
A03202	Telephone and Trunk Call		27,000	22,000	22,000
A033	TOTAL UTILITIES		<u>736,000</u>	<u>770,000</u>	<u>701,000</u>
A03303	Electricity		<u>720,000</u>	<u>720,000</u>	<u>700,000</u>
001	Electricity		720,000	720,000	700,000
A03304	Hot and Cold Weather Charges		16,000	50,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>5,000</u>
A03603 Registration				1,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>227,329,000</u>	<u>262,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>160,000</u>
001 Travelling Allowance			165,000	165,000	160,000
A03806 Transportation of Goods			<u>2,000</u>	<u>227,057,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	225,857,000	1,000
002 Godown Expenses			1,000	1,200,000	1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>88,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			88,000	50,000	50,000
A03808 Conveyance Charges			<u>13,000</u>	<u>25,000</u>	<u>20,000</u>
001 Conveyance Charges			13,000	25,000	20,000
A03809 CNG Charges (Govt)			32,000	32,000	30,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>86,000</u>	<u>58,000</u>
A03901 Stationery			<u>44,000</u>	<u>44,000</u>	<u>40,000</u>
001 Stationery			44,000	44,000	40,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Printing and publication			12,000	12,000	12,000
A03970 Others			<u>26,000</u>	<u>30,000</u>	<u>6,000</u>
001 Others			26,000	30,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>511,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>511,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	511,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4453	Storage and Enforcement Officer Peshawar				
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Transport		50,000	50,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment		18,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	10,000	15,000
Storage and Enforcement Officer Peshawar			30,247,000	266,695,000	33,915,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4454	Director Food (Khyber Agency)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>788,000</u>	<u>281,000</u>	<u>294,000</u>
A011	TOTAL PAY	2	2	<u>540,000</u>	<u>146,000</u>	<u>160,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>540,000</u>	<u>146,000</u>	<u>160,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>540,000</u>	<u>146,000</u>	<u>160,000</u>
S035	Senior Clerk (BPS-14)	1	1	292,000		88,000
F031	Food Grain Supervisor (BPS-07)	1	1	248,000		72,000
A012	TOTAL ALLOWANCES			<u>248,000</u>	<u>135,000</u>	<u>134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>248,000</u>	<u>135,000</u>	<u>134,000</u>
A01202	House Rent Allowance			45,000	31,000	31,000
A01203	Conveyance Allowance			30,000	25,000	25,000
A01217	Medical Allowance			20,000	20,000	20,000
A0121T	Adhoc Relief Allowance 2013			6,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			6,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016			30,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			56,000	15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			55,000	15,000	15,000
A0123P	Ad-hoc Relief Allowance 2019				15,000	14,000
Director Food (Khyber Agency)				788,000	281,000	294,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MG4004	Director Food (Mohmand Agency)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,465,000</u>	<u>1,449,000</u>	<u>1,156,000</u>
A011	TOTAL PAY	4	4	<u>848,000</u>	<u>872,000</u>	<u>561,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>300,000</u>	
A01101	Total Basic Pay Of Officer				<u>300,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>848,000</u>	<u>572,000</u>	<u>561,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>848,000</u>	<u>572,000</u>	<u>561,000</u>
S035	Senior Clerk (BPS-14)	1	1	436,000		288,000
C057	Chowkidar (BPS-03)	3	3	412,000		273,000
A012	TOTAL ALLOWANCES			<u>617,000</u>	<u>577,000</u>	<u>595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>617,000</u>	<u>577,000</u>	<u>595,000</u>
A01202	House Rent Allowance			120,000	67,000	69,000
A01203	Conveyance Allowance			100,000	90,000	95,000
A01217	Medical Allowance			80,000	62,000	62,000
A0121T	Adhoc Relief Allowance 2013			25,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			16,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016			50,000	60,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017			88,000	78,000	81,000
A01233	Unattractive Area Allowance			<u>50,000</u>	<u>36,000</u>	<u>36,000</u>
001	Unattractive Area Allowance			50,000	36,000	36,000
A0123G	Ad-hoc Relief Allowance-2018			88,000	78,000	81,000
A0123P	Ad-hoc Relief Allowance 2019				78,000	81,000
Director Food (Mohmand Agency)				1,465,000	1,449,000	1,156,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KM4002	Director Food (Kurrum Agency)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,496,000</u>	<u>2,481,000</u>	<u>2,846,000</u>
A011	TOTAL PAY		8	8	<u>1,294,000</u>	<u>1,361,000</u>	<u>1,528,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,294,000</u>	<u>1,361,000</u>	<u>1,528,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,294,000</u>	<u>1,361,000</u>	<u>1,528,000</u>
S035	Senior Clerk	(BPS-14)	1	1	280,000		331,000
J013	Junior Clerk	(BPS-11)	2	2	384,000		455,000
F031	Food Grain Supervisor	(BPS-07)	1	1	128,000		152,000
C057	Chowkidar	(BPS-03)	4	4	502,000		590,000
A012	TOTAL ALLOWANCES				<u>1,202,000</u>	<u>1,120,000</u>	<u>1,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,097,000</u>	<u>1,070,000</u>	<u>1,118,000</u>
A01202	House Rent Allowance				180,000	136,000	135,000
A01203	Conveyance Allowance				200,000	183,000	191,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A01217	Medical Allowance				130,000	130,000	132,000
A0121T	Adhoc Relief Allowance 2013				40,000	31,000	33,000
A0122C	Adhoc Relief Allowance - 2015				30,000	21,000	22,000
A0122M	Adhoc Relief Allowance 2016				140,000	98,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017				134,000	130,000	138,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>71,000</u>	<u>74,000</u>
001	Unattractive Area Allowance				100,000	71,000	74,000
A0123G	Ad-hoc Relief Allowance-2018				133,000	130,000	139,000
A0123P	Ad-hoc Relief Allowance 2019					130,000	138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>105,000</u>	<u>50,000</u>	<u>200,000</u>
A01278	Leave Salary				<u>105,000</u>	<u>50,000</u>	<u>200,000</u>
001	Leave Salary				105,000	50,000	200,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4002 Director Food (Kurrum Agency)					
A03 TOTAL OPERATING EXPENSES			<u>77,000</u>	<u>37,000</u>	<u>23,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>20,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			50,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Travelling Allowance			20,000	10,000	15,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			6,000	6,000	6,000
Director Food (Kurrum Agency)			2,573,000	2,518,000	2,869,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MW4002 Director Food (N.Waziristan)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,336,000</u>	<u>3,514,000</u>	<u>3,542,000</u>
A011	TOTAL PAY		10	10	<u>1,862,000</u>	<u>2,075,000</u>	<u>2,105,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,862,000</u>	<u>2,075,000</u>	<u>2,105,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,862,000</u>	<u>2,075,000</u>	<u>2,105,000</u>
S035	Senior Clerk	(BPS-14)	1	1	304,000		345,000
J013	Junior Clerk	(BPS-11)	2	2	504,000		571,000
F030	Food Grain Inspector	(BPS-09)	1	1	154,000		176,000
C057	Chowkidar	(BPS-03)	5	5	748,000		842,000
N005	Naib Qasid	(BPS-03)	1	1	152,000		171,000
A012	TOTAL ALLOWANCES				<u>1,474,000</u>	<u>1,439,000</u>	<u>1,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,474,000</u>	<u>1,439,000</u>	<u>1,437,000</u>
A01202	House Rent Allowance				300,000	130,000	127,000
A01203	Conveyance Allowance				200,000	200,000	197,000
A01207	Washing Allowance				6,000	7,000	7,000
A01208	Dress Allowance				6,000	7,000	7,000
A0120D	Integrated Allowance				6,000	6,000	5,000
A0120X	Adhoc Allowance - 2010					5,000	
A01217	Medical Allowance				150,000	145,000	144,000
A0121T	Adhoc Relief Allowance 2013				60,000	42,000	41,000
A0121Z	Adhoc Relief Allowance-2014					2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				60,000	34,000	33,000
A0122M	Adhoc Relief Allowance 2016				200,000	162,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017				193,000	201,000	206,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>96,000</u>	<u>96,000</u>
001	Unattractive Area Allowance				100,000	96,000	96,000
A0123G	Ad-hoc Relief Allowance-2018				193,000	201,000	206,000
A0123P	Ad-hoc Relief Allowance 2019					201,000	206,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>183,000</u>	<u>1,000,000</u>

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NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4002 Director Food (N.Waziristan)					
A041 TOTAL PENSION				<u>183,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				183,000	1,000,000
Director Food (N.Waziristan)			3,336,000	3,697,000	4,542,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TW4002	Director Food (S.Waziristan)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,238,000</u>	<u>3,145,000</u>	<u>2,205,000</u>
A011	TOTAL PAY	9	9	<u>1,710,000</u>	<u>1,700,000</u>	<u>1,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>382,000</u>	<u>300,000</u>	<u>11,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>382,000</u>	<u>300,000</u>	<u>11,000</u>
A057	Assistant (BPS-16)	1	1	382,000		11,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,328,000</u>	<u>1,400,000</u>	<u>1,293,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,328,000</u>	<u>1,400,000</u>	<u>1,293,000</u>
J013	Junior Clerk (BPS-11)	2	2	504,000		492,000
C057	Chowkidar (BPS-03)	6	6	824,000		801,000
A012	TOTAL ALLOWANCES			<u>1,528,000</u>	<u>1,445,000</u>	<u>901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,528,000</u>	<u>1,445,000</u>	<u>901,000</u>
A01202	House Rent Allowance			300,000	120,000	108,000
A01203	Conveyance Allowance			200,000	125,000	126,000
A01207	Washing Allowance			6,000	65,000	10,000
A01208	Dress Allowance			6,000	65,000	10,000
A0120D	Integrated Allowance			2,000	1,000	1,000
A01217	Medical Allowance			100,000	99,000	102,000
A0121T	Adhoc Relief Allowance 2013			30,000	70,000	2,000
A0122C	Adhoc Relief Allowance - 2015			30,000	350,000	5,000
A0122M	Adhoc Relief Allowance 2016			300,000	100,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017			177,000	110,000	111,000
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>120,000</u>	<u>116,000</u>
001	Unattractive Area Allowance			200,000	120,000	116,000
A0123G	Ad-hoc Relief Allowance-2018			177,000	110,000	111,000
A0123P	Ad-hoc Relief Allowance 2019				110,000	110,000
Director Food (S.Waziristan)				3,238,000	3,145,000	2,205,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SU4190	District Food Controller Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,584,000</u>	<u>9,331,000</u>	<u>9,271,000</u>
A011	TOTAL PAY		27	27	<u>5,668,000</u>	<u>5,316,000</u>	<u>5,353,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>1,019,000</u>	<u>2,100,000</u>	<u>2,591,000</u>
A01101	Total Basic Pay Of Officer		3	5	<u>1,019,000</u>	<u>2,100,000</u>	<u>2,591,000</u>
D085	District Food Controller	(BPS-17)	1	1	447,000		924,000
A057	Assistant	(BPS-16)	1	1	322,000		664,000
A104	Assistant Food Controller	(BPS-16)		2			485,000
C082	Computer Operator	(BPS-16)	1	1	250,000		518,000
A011-2	TOTAL PAY OF OTHER STAFF		24	22	<u>4,649,000</u>	<u>3,216,000</u>	<u>2,762,000</u>
A01151	Total Basic Pay Other Staff		24	22	<u>4,635,000</u>	<u>3,200,000</u>	<u>2,749,000</u>
A104	Assistant Food Controller	(BPS-14)	2		692,000		
S035	Senior Clerk	(BPS-14)	1	1	280,000		198,000
J013	Junior Clerk	(BPS-11)	2	2	444,000		313,000
F030	Food Grain Inspector	(BPS-09)	2	2	500,000		349,000
F031	Food Grain Supervisor	(BPS-07)	1	1	176,000		123,000
D112	Driver	(BPS-06)	1	1	174,000		122,000
C057	Chowkidar	(BPS-03)	12	12	1,986,000		1,377,000
N005	Naib Qasid	(BPS-03)	1	1	109,000		76,000
S162	Sweeper	(BPS-03)	2	2	274,000		191,000
A01152	Personal pay				14,000	16,000	13,000
A012	TOTAL ALLOWANCES				<u>3,916,000</u>	<u>4,015,000</u>	<u>3,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,546,000</u>	<u>4,013,000</u>	<u>3,817,000</u>
A01202	House Rent Allowance				585,000	530,000	526,000
A01203	Conveyance Allowance				628,000	650,000	669,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SU4190	District Food Controller Swabi					
A01207	Washing Allowance			32,000	34,000	28,000
A01208	Dress Allowance			32,000	29,000	26,000
A0120D	Integrated Allowance			5,000	7,000	10,000
A01217	Medical Allowance			443,000	440,000	435,000
A0121T	Adhoc Relief Allowance 2013			130,000	130,000	99,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			140,000	145,000	82,000
A0122M	Adhoc Relief Allowance 2016			436,000	400,000	385,000
A0122Y	Ad-hoc Relief Allowance 2017			552,000	550,000	522,000
A0123G	Ad-hoc Relief Allowance-2018			563,000	550,000	522,000
A0123P	Ad-hoc Relief Allowance 2019				530,000	495,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>370,000</u>	<u>2,000</u>	<u>101,000</u>
A01274	Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			55,000	1,000	1,000
A01278	Leave Salary			<u>315,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary			315,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,022,000</u>	<u>86,601,000</u>	<u>665,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>670,000</u>	<u>450,000</u>	<u>301,000</u>
A03303	Electricity			<u>600,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity			600,000	350,000	300,000
A03304	Hot and Cold Weather Charges			70,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>86,051,000</u>	<u>272,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>170,000</u>	<u>120,000</u>
001	Travelling Allowance			130,000	170,000	120,000
A03806	Transportation of Goods			<u>2,000</u>	<u>85,721,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	85,721,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SU4190 District Food Controller Swabi					
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes			<u>120,000</u>	<u>160,000</u>	<u>150,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	160,000	150,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>51,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery			25,000	25,000	30,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Printing and publication			12,000	12,000	15,000
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>6,000</u>
001 Others			23,000	23,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>84,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>48,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>48,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			48,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	12,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			12,000	12,000	15,000

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NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SU4190	District Food Controller Swabi				
District Food Controller Swabi			11,678,000	96,017,000	11,026,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SW4354	District Food Controller Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,041,000</u>	<u>8,580,000</u>	<u>8,764,000</u>
A011	TOTAL PAY		32	32	<u>6,154,000</u>	<u>4,744,000</u>	<u>4,882,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>1,205,000</u>	<u>853,000</u>	<u>1,292,000</u>
A01101	Total Basic Pay Of Officer		4	6	<u>1,183,000</u>	<u>852,000</u>	<u>1,291,000</u>
D085	District Food Controller	(BPS-17)	1	1	387,000		284,000
A057	Assistant	(BPS-16)	2	2	546,000		399,000
A104	Assistant Food Controller	(BPS-16)		2			424,000
C082	Computer Operator	(BPS-16)	1	1	250,000		184,000
A01103	Special Pay				22,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		28	26	<u>4,949,000</u>	<u>3,891,000</u>	<u>3,590,000</u>
A01151	Total Basic Pay Other Staff		28	26	<u>4,894,000</u>	<u>3,890,000</u>	<u>3,589,000</u>
A104	Assistant Food Controller	(BPS-14)	2		512,000		
S035	Senior Clerk	(BPS-14)	2	2	512,000		424,000
J013	Junior Clerk	(BPS-11)	3	3	756,000		621,000
F030	Food Grain Inspector	(BPS-09)	2	2	500,000		408,000
F031	Food Grain Supervisor	(BPS-07)	1	1	152,000		125,000
D112	Driver	(BPS-06)	1	1	150,000		123,000
C057	Chowkidar	(BPS-03)	14	14	1,792,000		1,466,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		300,000
S162	Sweeper	(BPS-03)	1	1	150,000		122,000
A01152	Personal pay				55,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>4,887,000</u>	<u>3,836,000</u>	<u>3,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,622,000</u>	<u>3,785,000</u>	<u>3,781,000</u>
A01202	House Rent Allowance				675,000	495,000	493,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SW4354	District Food Controller Swat				
A01203	Conveyance Allowance		800,000	600,000	598,000
A01207	Washing Allowance		30,000	24,000	23,000
A01208	Dress Allowance		30,000	22,000	22,000
A0120D	Integrated Allowance		11,000	11,000	10,000
A01217	Medical Allowance		600,000	418,000	415,000
A0121T	Adhoc Relief Allowance 2013		160,000	80,000	79,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		110,000	55,000	54,000
A0122M	Adhoc Relief Allowance 2016		600,000	355,000	352,000
A0122Y	Ad-hoc Relief Allowance 2017		602,000	475,000	472,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>307,000</u>	<u>304,000</u>
001	Unattractive Area Allowance		400,000	307,000	304,000
A0123G	Ad-hoc Relief Allowance-2018		604,000	475,000	472,000
A0123P	Ad-hoc Relief Allowance 2019			450,000	469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>265,000</u>	<u>51,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		55,000	1,000	1,000
A01278	Leave Salary		<u>210,000</u>	<u>50,000</u>	<u>100,000</u>
001	Leave Salary		210,000	50,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,156,000</u>	<u>190,182,000</u>	<u>733,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		12,000	12,000	15,000
A03202	Telephone and Trunk Call		25,000	22,000	20,000
A033	TOTAL UTILITIES		<u>677,000</u>	<u>1,007,000</u>	<u>308,000</u>
A03302	Water		7,000	7,000	7,000
A03303	Electricity		<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		400,000	300,000	300,000
A03304	Hot and Cold Weather Charges		270,000	700,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03603	Registration		10,000	5,000	10,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>372,000</u>	<u>189,076,000</u>	<u>332,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>320,000</u>	<u>200,000</u>
001 Travelling Allowance			230,000	320,000	200,000
A03806 Transportation of Goods			<u>2,000</u>	<u>188,616,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	188,363,000	1,000
002 Godown Expenses			1,000	253,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>140,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	130,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>48,000</u>
A03901 Stationery			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Stationery			27,000	27,000	27,000
A03902 Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001 Printing and publication			13,000	13,000	15,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
001 Others			20,000	20,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
A13001 Transport			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
001 Transport			47,000	47,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>

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NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SW4354	District Food Controller Swat				
001	Machinery and Equipment		10,000	10,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		7,000	7,000	9,000
District Food Controller Swat			13,261,000	198,827,000	10,569,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CU4009	District Food Controller Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,164,000</u>	<u>13,382,000</u>	<u>9,846,000</u>
A011	TOTAL PAY		84	84	<u>11,461,000</u>	<u>6,809,000</u>	<u>5,286,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	8	<u>819,000</u>	<u>800,000</u>	<u>1,107,000</u>
A01101	Total Basic Pay Of Officer		3	8	<u>819,000</u>	<u>800,000</u>	<u>1,107,000</u>
D085	District Food Controller	(BPS-17)	1	1	365,000		252,000
A057	Assistant	(BPS-16)	2	2	454,000		315,000
A104	Assistant Food Controller	(BPS-16)		5			540,000
A011-2	TOTAL PAY OF OTHER STAFF		81	76	<u>10,642,000</u>	<u>6,009,000</u>	<u>4,179,000</u>
A01151	Total Basic Pay Other Staff		81	76	<u>10,642,000</u>	<u>6,000,000</u>	<u>4,171,000</u>
A104	Assistant Food Controller	(BPS-14)	5		1,206,000		
J013	Junior Clerk	(BPS-11)	2	2	453,000		200,000
F030	Food Grain Inspector	(BPS-09)	11	11	1,518,000		684,000
F031	Food Grain Supervisor	(BPS-07)	17	17	2,981,000		1,306,000
D112	Driver	(BPS-06)	1	1	128,000		57,000
C057	Chowkidar	(BPS-03)	42	42	3,933,000		1,741,000
N005	Naib Qasid	(BPS-03)	2	2	212,000		93,000
S162	Sweeper	(BPS-03)	1	1	211,000		90,000
A01152	Personal pay					9,000	8,000
A012	TOTAL ALLOWANCES				<u>17,703,000</u>	<u>6,573,000</u>	<u>4,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,798,000</u>	<u>6,071,000</u>	<u>4,297,000</u>
A01202	House Rent Allowance				3,181,000	800,000	507,000
A01203	Conveyance Allowance				3,024,000	920,000	676,000
A01207	Washing Allowance				85,000	45,000	32,000
A01208	Dress Allowance				85,000	45,000	32,000
A0120D	Integrated Allowance				28,000	1,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
CU4009	District Food Controller Chitral Upper				
A01217	Medical Allowance		2,002,000	720,000	498,000
A0121T	Adhoc Relief Allowance 2013		320,000	85,000	64,000
A0122C	Adhoc Relief Allowance - 2015		393,000	60,000	44,000
A0122M	Adhoc Relief Allowance 2016		1,920,000	485,000	369,000
A0122Y	Ad-hoc Relief Allowance 2017		1,609,000	700,000	494,000
A01233	Unattractive Area Allowance		<u>1,536,000</u>	<u>800,000</u>	<u>582,000</u>
001	Unattractive Area Allowance		1,536,000	800,000	582,000
A01239	Special allowance			<u>10,000</u>	<u>10,000</u>
001	Special Allowance			10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018		1,615,000	700,000	494,000
A0123P	Ad-hoc Relief Allowance 2019			700,000	494,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,905,000</u>	<u>502,000</u>	<u>263,000</u>
A01274	Medical Charges		<u>105,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges		105,000	1,000	2,000
A01278	Leave Salary		<u>500,000</u>	<u>50,000</u>	<u>251,000</u>
001	Leave Salary		500,000	50,000	251,000
A01284	Firewood Allowance		1,300,000	451,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>3,236,000</u>	<u>44,296,000</u>	<u>2,048,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>70,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		14,000	20,000	15,000
A03202	Telephone and Trunk Call		91,000	50,000	50,000
A033	TOTAL UTILITIES		<u>1,141,000</u>	<u>1,961,000</u>	<u>172,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		<u>280,000</u>	<u>150,000</u>	<u>160,000</u>
001	Electricity		280,000	150,000	160,000
A03304	Hot and Cold Weather Charges		850,000	1,800,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>650,000</u>	<u>650,000</u>
A03402	Rent for Office Building		220,000	150,000	150,000
A03404	Rent for other building		500,000	500,000	500,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,097,000</u>	<u>41,408,000</u>	<u>1,017,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Travelling Allowance			750,000	1,000,000	700,000
A03806 Transportation of Goods			<u>22,000</u>	<u>40,068,000</u>	<u>2,000</u>
001 Transportation of Goods			11,000	40,068,000	1,000
002 Godown Expenses			11,000		1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>320,000</u>	<u>300,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			320,000	320,000	300,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			5,000	20,000	15,000
A039 TOTAL GENERAL			<u>173,000</u>	<u>207,000</u>	<u>144,000</u>
A03901 Stationery			<u>95,000</u>	<u>120,000</u>	<u>90,000</u>
001 Stationery			95,000	120,000	90,000
A03902 Printing and Publication			<u>22,000</u>	<u>30,000</u>	<u>25,000</u>
001 Printing and publication			22,000	30,000	25,000
A03906 Uniforms and Protective Clothing			10,000	6,000	10,000
A03917 Law Charges			10,000	1,000	10,000
A03970 Others			<u>36,000</u>	<u>50,000</u>	<u>9,000</u>
001 Others			36,000	50,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
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

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A09 TOTAL PHYSICAL ASSETS			<u>702,000</u>	<u>601,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A09202 Software			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			200,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>201,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>201,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			201,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>301,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>301,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			301,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>256,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT			<u>135,000</u>	<u>235,000</u>	<u>110,000</u>
A13001 Transport			<u>135,000</u>	<u>235,000</u>	<u>110,000</u>
001 Transport			135,000	235,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>1,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			35,000	1,000	25,000

1055

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
District Food Controller Chitral Upper			34,313,000	58,537,000	13,063,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PA4005	District Food Controller Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,676,000</u>	<u>1,852,000</u>	<u>1,719,000</u>
A011	TOTAL PAY		21	21	<u>3,593,000</u>	<u>1,055,000</u>	<u>746,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>877,000</u>	<u>545,000</u>	<u>422,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>877,000</u>	<u>545,000</u>	<u>422,000</u>
D085	District Food Controller	(BPS-17)	1	1	316,000		144,000
A057	Assistant	(BPS-16)	1	1	311,000		137,000
A104	Assistant Food Controller	(BPS-16)		1			29,000
C082	Computer Operator	(BPS-16)	1	1	250,000		112,000
A011-2	TOTAL PAY OF OTHER STAFF		18	17	<u>2,716,000</u>	<u>510,000</u>	<u>324,000</u>
A01151	Total Basic Pay Other Staff		18	17	<u>2,716,000</u>	<u>510,000</u>	<u>324,000</u>
A104	Assistant Food Controller	(BPS-14)	1		208,000		
S035	Senior Clerk	(BPS-14)	1	1	208,000		29,000
J013	Junior Clerk	(BPS-11)	3	3	618,000		81,000
F030	Food Grain Inspector	(BPS-09)	2	2	410,000		52,000
F031	Food Grain Supervisor	(BPS-07)	1	1	104,000		15,000
D112	Driver	(BPS-06)	1	1	104,000		15,000
C057	Chowkidar	(BPS-03)	6	6	616,000		79,000
N005	Naib Qasid	(BPS-03)	2	2	225,000		28,000
S162	Sweeper	(BPS-03)	1	1	223,000		25,000
A012	TOTAL ALLOWANCES				<u>3,083,000</u>	<u>797,000</u>	<u>973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,982,000</u>	<u>795,000</u>	<u>872,000</u>
A01202	House Rent Allowance				300,000	115,000	124,000
A01203	Conveyance Allowance				500,000	150,000	180,000
A01207	Washing Allowance				4,000	1,000	1,000
A01208	Dress Allowance				4,000	1,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PA4005	District Food Controller Kolai Pallas				
A0120D	Integrated Allowance		6,000	1,000	1,000
A01217	Medical Allowance		400,000	66,000	76,000
A0121T	Adhoc Relief Allowance 2013		120,000	17,000	20,000
A0122C	Adhoc Relief Allowance - 2015		400,000	12,000	16,000
A0122M	Adhoc Relief Allowance 2016		400,000	62,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017		424,000	110,000	128,000
A01233	Unattractive Area Allowance			<u>50,000</u>	<u>49,000</u>
001	Unattractive Area Allowance			50,000	49,000
A0123G	Ad-hoc Relief Allowance-2018		424,000	110,000	128,000
A0123P	Ad-hoc Relief Allowance 2019			100,000	64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>2,000</u>	<u>101,000</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>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,062,000</u>	<u>452,000</u>	<u>492,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>8,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		7,000	7,000	6,000
A03202	Telephone and Trunk Call		25,000	1,000	8,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>101,000</u>	<u>21,000</u>
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	<u>20,000</u>
001	Electricity		200,000	1,000	20,000
A03304	Hot and Cold Weather Charges		55,000	100,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>101,000</u>	<u>150,000</u>
A03402	Rent for Office Building		100,000	100,000	100,000
A03404	Rent for other building		200,000	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>202,000</u>	<u>242,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PA4005	District Food Controller Kolai Pallas					
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>140,000</u>
001	Travelling Allowance			150,000	200,000	140,000
A03806	Transportation of Goods			<u>30,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods			10,000	1,000	1,000
002	Godown Expenses			20,000		1,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>1,000</u>	<u>100,000</u>
001	POL Charges A. planes H.coptors S.cars for Generator			150,000	1,000	100,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>40,000</u>	<u>65,000</u>
A03901	Stationery			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000	10,000
A03902	Printing and Publication			<u>35,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication			35,000	5,000	5,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>15,000</u>	<u>45,000</u>
001	Advertising and Publicity			60,000	15,000	45,000
A03970	Others			<u>20,000</u>	<u>10,000</u>	<u>5,000</u>
001	Others			20,000	10,000	5,000
A09	TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>152,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			100,000	100,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			1,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PA4005 District Food Controller Kolai Pallas					
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>70,000</u>	<u>3,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>1,000</u>	<u>30,000</u>
A13001 Transport			<u>40,000</u>	<u>1,000</u>	<u>30,000</u>
001 Transport			40,000	1,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	1,000	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
District Food Controller Kolai Pallas			7,911,000	2,459,000	2,269,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041407	OTHERS					
PR4455	Cane Control Organization					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,302,000</u>	<u>4,340,000</u>	<u>4,067,000</u>
A011	TOTAL PAY	14	14	<u>2,430,000</u>	<u>2,482,000</u>	<u>2,320,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>310,000</u>	<u>1,000</u>	<u>11,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>310,000</u>	<u>1,000</u>	<u>11,000</u>
C082	Computer Operator (BPS-16)	1	1	310,000		11,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,120,000</u>	<u>2,481,000</u>	<u>2,309,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,120,000</u>	<u>2,473,000</u>	<u>2,302,000</u>
C150	Cane Assistant (BPS-14)	1	1	304,000		330,000
J013	Junior Clerk (BPS-11)	1	1	252,000		273,000
C008	Cane Inspector (BPS-07)	9	9	1,264,000		1,375,000
D112	Driver (BPS-06)	1	1	150,000		163,000
N005	Naib Qasid (BPS-03)	1	1	150,000		161,000
A01152	Personal pay				8,000	7,000
A012	TOTAL ALLOWANCES			<u>1,872,000</u>	<u>1,858,000</u>	<u>1,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,712,000</u>	<u>1,856,000</u>	<u>1,646,000</u>
A01202	House Rent Allowance			330,000	320,000	288,000
A01203	Conveyance Allowance			300,000	275,000	249,000
A01207	Washing Allowance				2,000	2,000
A0120D	Integrated Allowance			50,000	6,000	5,000
A01217	Medical Allowance			200,000	196,000	177,000
A0121T	Adhoc Relief Allowance 2013			70,000	65,000	58,000
A0122C	Adhoc Relief Allowance - 2015			40,000	22,000	20,000
A0122M	Adhoc Relief Allowance 2016			220,000	190,000	173,000
A0122Y	Ad-hoc Relief Allowance 2017			250,000	260,000	225,000
A0123G	Ad-hoc Relief Allowance-2018			252,000	260,000	225,000
A0123P	Ad-hoc Relief Allowance 2019				260,000	224,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 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
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041407 OTHERS					
PR4455 Cane Control Organization					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>2,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			55,000	1,000	1,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			105,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>156,000</u>	<u>134,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>81,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			10,000	1,000	9,000
A03202 Telephone and Trunk Call			50,000	80,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>70,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>70,000</u>	<u>50,000</u>
001 Travelling Allowance			35,000	70,000	50,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
Cane Control Organization			5,402,000	4,497,000	5,201,000

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NC21124 (062)
COVID-19 CONTINGENCY
BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL				15,000,000,000	15,000,000,000
TOTAL				15,000,000,000	15,000,000,000

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NC21124 (062)
COVID-19 CONTINGENCY

	Rs	
Charged:		<u>0</u>
Voted:		<u>15,000,000,000</u>
Total:		<u>15,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES			15,000,000,000
TOTAL			15,000,000,000

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NC21124 (062)
COVID-19 CONTINGENCY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8494	Contingency at the Disposal of Finance Department			15,000,000,000
TOTAL				15,000,000,000

NC21124 (062)
COVID-19 CONTINGENCY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES			<u>15,000,000,000</u>
A039	GENERAL			<u>15,000,000,000</u>
A03921	Unforeseen exp.for disaster preparedness & relief			15,000,000,000
NET TOTAL				15,000,000,000

NC21124 (062)
COVID-19 CONTINGENCY

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107101	RELIEF MEASURES				
PR8494	Contingency at the Disposal of Finance Department				
A03	TOTAL OPERATING EXPENSES				<u>15,000,000,000</u>
A039	TOTAL GENERAL				<u>15,000,000,000</u>
A03921	Unforeseen exp.for disaster preparedness & relief				<u>15,000,000,000</u>
003	Contingency at the Disposal of Finance Department				15,000,000,000
Contingency at the Disposal of Finance Department					15,000,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		10,000,000,000	14,300,000,000		16,500,000,000	16,500,000,000
TOTAL		10,000,000,000	14,300,000,000		16,500,000,000	16,500,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

	Rs	
Charged:	16,500,000,000	
Voted:	0	
Total:	16,500,000,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG (CHARGED)	1,300,910,000	2,200,910,000	3,000,910,000
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT (CHARGED)	8,699,090,000	12,099,090,000	13,499,090,000
TOTAL	10,000,000,000	14,300,000,000	16,500,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5115	Interest on Foreign Debt Payable to Federal Govt (Charged)	1,300,910,000	2,200,910,000	3,000,910,000
PR5116	Interest on 10.75% K P K Loan 1996 (Charged)	8,699,090,000	12,099,090,000	13,499,090,000
TOTAL		10,000,000,000	14,300,000,000	16,500,000,000

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NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>10,000,000,000</u>	<u>14,300,000,000</u>	<u>16,500,000,000</u>
A071	INTEREST-DOMESTIC	<u>8,699,090,000</u>	<u>12,099,090,000</u>	<u>13,499,090,000</u>
A07101	To Federal Govt.	8,699,090,000	12,099,090,000	13,499,090,000
A072	INTEREST-FORIEGN	<u>1,300,910,000</u>	<u>2,200,910,000</u>	<u>3,000,910,000</u>
A07201	To Federal Govt.	1,300,910,000	2,200,910,000	3,000,910,000
NET TOTAL		10,000,000,000	14,300,000,000	16,500,000,000

1071

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0114	FOREIGN DEBT MANAGEMENT				
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FG				
PR5115	Interest on Foreign Debt Payable to (Charged) Federal Govt				
A07	TOTAL INTEREST PAYMENT		<u>1,300,910,000</u>	<u>2,200,910,000</u>	<u>3,000,910,000</u>
A072	TOTAL INTEREST-FORIEGN		<u>1,300,910,000</u>	<u>2,200,910,000</u>	<u>3,000,910,000</u>
A07201	To Federal Govt.		1,300,910,000	2,200,910,000	3,000,910,000
	Interest on Foreign Debt Payable to (Charged) Federal Govt		1,300,910,000	2,200,910,000	3,000,910,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT					
PR5116 Interest on 10.75% K P K Loan 1996 (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>8,699,090,000</u>	<u>12,099,090,000</u>	<u>13,499,090,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>8,699,090,000</u>	<u>12,099,090,000</u>	<u>13,499,090,000</u>
A07101 To Federal Govt.			<u>8,699,090,000</u>	<u>12,099,090,000</u>	<u>13,499,090,000</u>
003 Interest on Ways & Means Advances			699,000,000	99,000,000	699,000,000
004 Interest on General Provident Fund			8,000,000,000	12,000,000,000	12,800,000,000
005 Other Payments (Management of Debt)			90,000	90,000	90,000
Interest on 10.75% K P K Loan 1996 (Charged)			8,699,090,000	12,099,090,000	13,499,090,000

1073

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)
BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,000,000,000	15,000,000,000		15,000,000,000	15,000,000,000
TOTAL	15,000,000,000	15,000,000,000		15,000,000,000	15,000,000,000

1074

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

	Rs	
Charged:		<u>15,000,000,000</u>
Voted:		<u>0</u>
Total:		<u>15,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING (CHARGED)	15,000,000,000	15,000,000,000	15,000,000,000
TOTAL	15,000,000,000	15,000,000,000	15,000,000,000

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5119	Cash Credit Accomodation (Charged)	15,000,000,000	15,000,000,000	15,000,000,000
TOTAL		15,000,000,000	15,000,000,000	15,000,000,000

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
A10101	Domestic Direct	15,000,000,000	15,000,000,000	15,000,000,000
NET TOTAL		15,000,000,000	15,000,000,000	15,000,000,000

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0115	DOMESTIC DEBT MANAGEMENT				
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING				
PR5119	Cash Credit Accomodation (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
A10101	Domestic Direct		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
001	Domestic Direct		15,000,000,000	15,000,000,000	15,000,000,000
Cash Credit Accomodation (Charged)			15,000,000,000	15,000,000,000	15,000,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		9,490,000,000	9,990,000,000		11,700,000,000	11,700,000,000
TOTAL		9,490,000,000	9,990,000,000		11,700,000,000	11,700,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

	Rs	
Charged:		11,700,000,000
Voted:		0
Total:		11,700,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	9,490,000,000	9,990,000,000	11,700,000,000
TOTAL	9,490,000,000	9,990,000,000	11,700,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5120	Repayment of Principal Foreign Debt (Charged)	9,490,000,000	9,990,000,000	11,700,000,000
TOTAL		9,490,000,000	9,990,000,000	11,700,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>9,490,000,000</u>	<u>9,990,000,000</u>	<u>11,700,000,000</u>
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>9,490,000,000</u>	<u>9,990,000,000</u>	<u>11,700,000,000</u>
A10202	To federal government	9,490,000,000	9,990,000,000	11,700,000,000
NET TOTAL		9,490,000,000	9,990,000,000	11,700,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0114	FOREIGN DEBT MANAGEMENT				
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT				
PR5120	Repayment of Principal Foreign Debt (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>9,490,000,000</u>	<u>9,990,000,000</u>	<u>11,700,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>9,490,000,000</u>	<u>9,990,000,000</u>	<u>11,700,000,000</u>
A10202	To federal government		9,490,000,000	9,990,000,000	11,700,000,000
	Repayment of Principal Foreign Debt (Charged)		9,490,000,000	9,990,000,000	11,700,000,000