



VOL: III (PART-J)

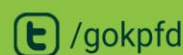
2020-21

DEMANDS FOR GRANTS CURRENT EXPENDITURE NEWLY MERGED AREAS



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2020-21
NEWLY MERGED AREAS**

VOL-III (PART-J)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

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

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

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

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

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

(v)

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

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

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

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

(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

NC21075 (061)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	187	549,220,000	566,603,000	79,994,000	421,902,000	501,896,000
TOTAL	187	549,220,000	566,603,000	79,994,000	421,902,000	501,896,000

NC21075 (061)
GENERAL ADMINISTRATION

	Rs
Charged:	0
Voted:	501,896,000
Total:	501,896,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103	PROVINCIAL EXECUTIVE	141,780,000	231,396,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	407,440,000	270,500,000
TOTAL		549,220,000	566,603,000

NC21075 (061)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8125	Governor's Inspection Team	31,074,000	28,435,000	30,345,000
PR8126	Additional Chief Secretary Merged Areas Secretariat	344,995,000	277,821,000	185,778,000
PR8140	Administration & Coordination (Surplus)	31,371,000	28,951,000	33,223,000
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa		44,808,000	44,808,000
BJ4061	Right to Public Services Commission NMAs Bajaur			1,248,000
KH4061	Right to Public Services Commission NMAs Khyber			1,248,000
KM4061	Right to Public Services Commission NMAs Kurram			1,248,000
MG4053	Right to Public Services Commission NMAs Mohmand			1,248,000
MW4053	Right to Public Services Commission NMAs North Waziristan			1,248,000
OI4052	Right to Public Services Commission NMAs Orakzai			1,248,000
PR8139	Chief Minister's Secretariat (NMAs)	141,780,000	186,588,000	186,588,000
PR8475	Khyber Pakhtunkhwa House-II Islamabad			12,540,000
TW4061	Right to Public Services Commission NMAs South Waziristan			1,126,000
TOTAL		549,220,000	566,603,000	501,896,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>198,016,000</u>	<u>146,668,000</u>	<u>79,994,000</u>
A011	PAY	<u>95,152,000</u>	<u>70,852,000</u>	<u>43,942,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>43,752,000</u>	<u>37,620,000</u>	<u>11,353,000</u>
A01101	Basic Pay Of Officer	43,550,000	36,811,000	11,267,000
A01102	Personal pay	50,000	667,000	50,000
A01103	Special Pay	44,000	100,000	
A01105	Qualification Pay	108,000	42,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>51,400,000</u>	<u>33,232,000</u>	<u>32,589,000</u>
A01151	Basic Pay Other Staff	51,400,000	33,139,000	32,556,000
A01152	Personal pay		93,000	33,000
A012	ALLOWANCES	<u>102,864,000</u>	<u>75,816,000</u>	<u>36,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>88,709,000</u>	<u>69,591,000</u>	<u>35,452,000</u>
A01201	Senior Post Allowance	66,000	35,000	36,000
A01202	House Rent Allowance	7,701,000	3,160,000	4,475,000
A01203	Conveyance Allowance	8,895,000	4,672,000	4,434,000
A01207	Washing Allowance	85,000	16,000	4,000
A01208	Dress Allowance	57,000	13,000	4,000
A0120D	Integrated Allowance	294,000	53,000	72,000
A0120E	Housing Subsidy Allowance		3,797,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		10,195,000	62,000
A01217	Medical Allowance	5,770,000	3,159,000	3,375,000
A0121A	Ad - hoc Allowance - 2011		13,000	
A0121T	Adhoc Relief Allowance 2013	3,903,000	764,000	3,019,000
A0121U	Special Inspection Team Allowance	1,700,000	1,902,000	1,700,000
A0121Z	Adhoc Relief Allowance-2014		13,000	
A01224	Entertainment Allowance	300,000	24,000	24,000
A01226	Computer Allowance	732,000		12,000
A01228	Orderly Allowance	840,000	528,000	336,000
A0122C	Adhoc Relief Allowance - 2015	3,020,000	469,000	1,678,000
A0122M	Adhoc Releif Allowance 2016	7,972,000	4,647,000	3,599,000
A0122Y	Ad-hoc Relief Allowance 2017	9,639,000	6,133,000	4,344,000
A01233	Unattractive Area Allowance	51,000	36,000	51,000
A01236	Deputation Allowance		115,000	
A01239	Special allowance	19,100,000	4,500,000	247,000

NC21075 (061)
GENERAL ADMINISTRATION

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,482,000	13,597,000	1,244,000
A0123G	Ad-hoc Relief Allowance-2018	10,212,000	6,133,000	4,344,000
A0123P	Ad-hoc Relief Allowance 2019		5,167,000	2,345,000
A01241	Utility allowance for electricity	797,000	140,000	47,000
A01250	Incentive Allowance	93,000	60,000	
A01270	Other		250,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,155,000</u>	<u>6,225,000</u>	<u>600,000</u>
A01271	Overtime Allowance	360,000	25,000	
A01273	Honoraria	9,300,000	5,400,000	300,000
A01274	Medical Charges	2,300,000	800,000	300,000
A01278	Leave Salary	600,000		
A01299	Others	1,595,000		
A03	TOTAL OPERATING EXPENSES	<u>174,814,000</u>	<u>248,063,000</u>	<u>246,556,000</u>
A032	COMMUNICATIONS	<u>1,495,000</u>	<u>440,000</u>	<u>760,000</u>
A03201	Postage and Telegraph	95,000	40,000	200,000
A03202	Telephone and Trunk Call	1,400,000	400,000	560,000
A033	UTILITIES	<u>20,555,000</u>	<u>11,941,000</u>	<u>2,137,000</u>
A03301	Gas	2,320,000	501,000	530,000
A03302	Water	5,000		15,000
A03303	Electricity	18,030,000	11,380,000	1,590,000
A03304	Hot and Cold Weather Charges	200,000	60,000	2,000
A034	OCCUPANCY COSTS	<u>6,400,000</u>		<u>6,001,000</u>
A03403	Rent for Residential Building	6,400,000		6,001,000
A038	TRAVEL & TRANSPORTATION	<u>2,358,000</u>	<u>2,836,000</u>	<u>3,330,000</u>
A03805	Travelling Allowance	850,000	600,000	1,050,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,450,000	2,200,000	2,220,000
A03808	Conveyance Charges	58,000	36,000	60,000
A039	GENERAL	<u>144,006,000</u>	<u>232,846,000</u>	<u>234,328,000</u>
A03901	Stationery	600,000	400,000	940,000
A03902	Printing and Publication	300,000	150,000	440,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/Seminars/Workshops/ Symposia	50,000		1,000
A03905	Newspapers Periodicals and Books	140,000	70,000	160,000
A03906	Uniforms and Protective Clothing	15,000	15,000	20,000
A03907	Advertising & Publicity	785,000	220,000	785,000
A03914	Secret service expenditure		108,780,000	120,039,000
A03917	Law Charges	1,000,000	3,000	1,000,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03940	Unforeseen expenditure	120,039,000	33,000,000	
A03970	Others	21,076,000	592,000	21,326,000
A03989	Expenditure for Newly merged Districts in KP		89,616,000	89,616,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>171,400,000</u>	<u>170,593,000</u>	<u>170,408,000</u>
A041	PENSION	<u>171,400,000</u>	<u>170,593,000</u>	<u>170,408,000</u>
A04105	Gratuities(e.g.gratuity when pension not mature)	160,000,000	160,000,000	160,000,000
A04114	Superannuation Encashment of L.P.R	4,400,000	3,593,000	3,408,000
A04170	Others	7,000,000	7,000,000	7,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>		<u>1,008,000</u>
A052	GRANTS-DOMESTIC	<u>2,000,000</u>		<u>1,008,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000		1,008,000
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>69,000</u>	<u>1,500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>69,000</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts	1,500,000	69,000	1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>460,000</u>	<u>250,000</u>	<u>880,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>300,000</u>	<u>100,000</u>	<u>510,000</u>
A09601	Plant and Machinery	300,000	100,000	510,000

NC21075 (061)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>360,000</u>
A09701	Furniture and fixtures	150,000	150,000	360,000
A098	PURCHASE OF OTHER ASSETS	<u>10,000</u>		<u>10,000</u>
A09802	Purchase of other assets-others	10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,030,000</u>	<u>960,000</u>	<u>1,550,000</u>
A130	TRANSPORT	<u>770,000</u>	<u>770,000</u>	<u>870,000</u>
A13001	Transport	770,000	770,000	870,000
A131	MACHINERY AND EQUIPMENT	<u>210,000</u>	<u>190,000</u>	<u>420,000</u>
A13101	Machinery and Equipment	210,000	190,000	420,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>		<u>260,000</u>
A13201	Furniture and Fixture	50,000		260,000
NET TOTAL		549,220,000	566,603,000	501,896,000

NC21075 (061)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	60			60	11,695,000
04	14			14	2,383,000
06	56			56	12,469,000
07	10			10	1,718,000
08	3			3	409,000
11	15			15	2,755,000
14	4			4	1,127,000
16	17			17	4,709,000
17	4			4	2,697,000
18	1			1	497,000
19	1			1	750,000
20	1			1	1,239,000
21	1			1	1,375,000
TOTAL	187			187	43,823,000

NC21075 (061)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa				
A03	TOTAL OPERATING EXPENSES			<u>44,808,000</u>	<u>44,808,000</u>
A039	TOTAL GENERAL			<u>44,808,000</u>	<u>44,808,000</u>
A03989	Expenditure for Newly merged Districts in KP			44,808,000	44,808,000
	NMDs Special Fund for Governor Khyber Pakhtunkhwa			44,808,000	44,808,000

NC21075 (061)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR8139	Chief Minister's Secretariat (NMAs)				
A03	TOTAL OPERATING EXPENSES		<u>140,380,000</u>	<u>186,588,000</u>	<u>185,188,000</u>
A039	TOTAL GENERAL		<u>140,380,000</u>	<u>186,588,000</u>	<u>185,188,000</u>
A03914	Secret service expenditure			108,780,000	120,039,000
A03940	Unforeseen expenditure		<u>120,039,000</u>	<u>33,000,000</u>	
002	Agent to The President		120,039,000	33,000,000	
A03970	Others		<u>20,341,000</u>		<u>20,341,000</u>
001	Others				20,341,000
202	Agent to the President Entertainment Charges		20,341,000		
A03989	Expenditure for Newly merged Districts in KP			44,808,000	44,808,000
A06	TOTAL TRANSFERS		<u>1,400,000</u>		<u>1,400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,400,000</u>		<u>1,400,000</u>
A06301	Entertainments & Gifts		<u>1,400,000</u>		<u>1,400,000</u>
002	Agent to the President Entertainment Charges		1,400,000		1,400,000
Chief Minister's Secretariat (NMAs)			141,780,000	186,588,000	186,588,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR8125	Governor's Inspection Team						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,966,000</u>	<u>25,672,000</u>	<u>28,172,000</u>
A011	TOTAL PAY				<u>14,402,000</u>	<u>11,133,000</u>	<u>14,801,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,171,000</u>	<u>7,663,000</u>	<u>9,440,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>9,085,000</u>	<u>7,563,000</u>	<u>9,354,000</u>
C026	Chairman	(BPS-21)	1	1	1,340,000		1,375,000
M080	Member Inspection Team	(BPS-20)	1	1	1,207,000		1,239,000
M080	Member Inspection Team	(BPS-19)	1	1	729,000		750,000
S038	Senior Engineer	(BPS-18)	1	1	477,000		497,000
A099	Assistant Engineer	(BPS-17)	1	1	587,000		603,000
P075	Private Secretary	(BPS-17)	1	1	765,000		781,000
S014	Secretary	(BPS-17)	1	1	875,000		891,000
S166	Superintendent	(BPS-17)	1	1	406,000		422,000
A057	Assistant	(BPS-16)	1	1	327,000		338,000
A141	Assistant Secretary	(BPS-16)	1	1	455,000		466,000
D012	Data Entry Operator	(BPS-16)	1	1	151,000		162,000
P084	Programmer	(BPS-16)	1	1	236,000		247,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,218,000		1,250,000
S204	Sub Engineer (A.C)	(BPS-16)	2	2	312,000		333,000
A01102	Personal pay				50,000	67,000	50,000
A01105	Qualification Pay				36,000	33,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,231,000</u>	<u>3,470,000</u>	<u>5,361,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>5,231,000</u>	<u>3,470,000</u>	<u>5,361,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	330,000		338,000
S035	Senior Clerk	(BPS-14)	3	3	764,000		789,000
J013	Junior Clerk	(BPS-11)	5	5	886,000		917,000
D112	Driver	(BPS-07)	6	6	1,165,000		1,191,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR8125	Governor's Inspection Team						
C057	Chowkidar	(BPS-04)	2	2	285,000		291,000
M010	Mali	(BPS-04)	1	1	121,000		124,000
N005	Naib Qasid	(BPS-04)	9	9	1,543,000		1,571,000
S162	Sweeper	(BPS-04)	1	1	137,000		140,000
A012	TOTAL ALLOWANCES				<u>12,564,000</u>	<u>14,539,000</u>	<u>13,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,964,000</u>	<u>13,839,000</u>	<u>12,771,000</u>
A01201	Senior Post Allowance				36,000	35,000	36,000
A01202	House Rent Allowance				1,250,000	1,013,000	1,250,000
A01203	Conveyance Allowance				1,060,000	896,000	1,060,000
A01207	Washing Allowance				4,000	5,000	4,000
A01208	Dress Allowance				4,000	5,000	4,000
A0120D	Integrated Allowance				72,000	31,000	72,000
A0120N	Special allowances @ 30% of basic pay for Secretar					62,000	62,000
A01217	Medical Allowance				996,000	598,000	996,000
A0121T	Adhoc Relief Allowance 2013				336,000	200,000	336,000
A0121U	Special Inspection Team Allowance				1,700,000	1,902,000	1,700,000
A01224	Entertainment Allowance				24,000	16,000	24,000
A01226	Computer Allowance				12,000		12,000
A01228	Orderly Allowance				336,000	378,000	336,000
A0122C	Adhoc Relief Allowance - 2015				336,000	132,000	336,000
A0122M	Adhoc Relief Allowance 2016				1,212,000	830,000	1,212,000
A0122Y	Ad-hoc Relief Allowance 2017				1,524,000	1,118,000	1,524,000
A01239	Special allowance				<u>247,000</u>		<u>247,000</u>
001	Special Allowance				247,000		247,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,244,000	4,755,000	1,244,000
A0123G	Ad-hoc Relief Allowance-2018				1,524,000	1,118,000	1,524,000
A0123P	Ad-hoc Relief Allowance 2019					745,000	745,000
A01241	Utility allowance for electricity				47,000		47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>700,000</u>	<u>600,000</u>
A01273	Honoraria				300,000	400,000	300,000
A01274	Medical Charges				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8125	Governor's Inspection Team				
001	Medical Charges		300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>1,528,000</u>	<u>1,990,000</u>	<u>1,511,000</u>
A032	TOTAL COMMUNICATIONS		<u>215,000</u>	<u>200,000</u>	<u>220,000</u>
A03201	Postage and Telegraph		15,000		20,000
A03202	Telephone and Trunk Call		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>2,000</u>	<u>80,000</u>
A03301	Gas		20,000	1,000	30,000
A03303	Electricity		<u>30,000</u>	<u>1,000</u>	<u>50,000</u>
001	Electricity		30,000	1,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>		<u>1,000</u>
A03403	Rent for Residential Building		400,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>608,000</u>	<u>1,608,000</u>	<u>910,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>250,000</u>
001	Travelling Allowance		150,000	400,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>1,200,000</u>	<u>650,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	1,200,000	650,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>255,000</u>	<u>180,000</u>	<u>300,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	Stationery		100,000	100,000	130,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		15,000	15,000	20,000
A03907	Advertising & Publicity		<u>85,000</u>		<u>85,000</u>
001	Advertising and Publicity		85,000		85,000
A03970	Others		<u>35,000</u>	<u>45,000</u>	<u>45,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8125	Governor's Inspection Team				
001	Others		35,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>193,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>193,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	193,000	1,000
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>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Furniture and fixtures		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Furniture & Fixture		150,000		150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>330,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT		<u>270,000</u>	<u>270,000</u>	<u>350,000</u>
A13001	Transport		<u>270,000</u>	<u>270,000</u>	<u>350,000</u>
001	Transport		270,000	270,000	350,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8125	Governor's Inspection Team				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	60,000	60,000
Governor's Inspection Team			31,074,000	28,435,000	30,345,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>139,679,000</u>	<u>92,045,000</u>	
A011	TOTAL PAY	216	<u>62,415,000</u>	<u>39,717,000</u>	
A011-1	TOTAL PAY OF OFFICERS	73	<u>34,581,000</u>	<u>29,957,000</u>	
A01101	Total Basic Pay Of Officer	<u>73</u>	<u>34,465,000</u>	<u>29,248,000</u>	
A010	Additional Chief Secretary (BPS-21)	1	1,916,000		
S014	Secretary (BPS-20)	1	1,348,000		
A018	Additional Secretary (BPS-19)	1	889,000		
C282	Chief Pilot (BPS-19)	1	732,000		
L151	Legal Advisor (BPS-19)	1	732,000		
C507	CO-Pilot (BPS-18)	1	480,000		
D052	Deputy Secretary (BPS-18)	4	4,022,000		
L151	Legal Advisor (BPS-18)	1	756,000		
S038	Senior Engineer (BPS-18)	1	480,000		
E037	Estate Officer (BPS-17)	1	326,000		
L025	Law Officer (BPS-17)	1	381,000		
P075	Private Secretary (BPS-17)	1	850,000		
P114	Public Relation Officer (BPS-17)	1	381,000		
R032	Research Officer (BPS-17)	6	3,388,000		
S022	Section Officer (BPS-17)	6	3,648,000		
S166	Superintendent (BPS-17)	3	1,379,000		
A057	Assistant (BPS-16)	24	5,338,000		
A234	Assistant Accountant (BPS-16)	2	1,040,000		
C014	Cashier (BPS-16)	1	319,000		
C082	Computer Operator (BPS-16)	4	1,483,000		
P075	Private Secretary (BPS-16)	4	646,000		

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR8126	Additional Chief Secretary Merged Areas Secretariat						
S061	Senior Scale Stenographer	(BPS-16)	7		3,931,000		
A01102	Personal pay					600,000	
A01103	Special Pay				44,000	100,000	
A01105	Qualification Pay				72,000	9,000	
A011-2	TOTAL PAY OF OTHER STAFF		143		<u>27,834,000</u>	<u>9,760,000</u>	
A01151	Total Basic Pay Other Staff		143		<u>27,834,000</u>	<u>9,700,000</u>	
D013	Data Processing Supervisor	(BPS-14)	1		209,000		
J024	Junior Scale Stenographer	(BPS-14)	2		840,000		
S035	Senior Clerk	(BPS-14)	8		2,760,000		
C082	Computer Operator	(BPS-12)	4		1,453,000		
P022	Pesh Imam	(BPS-12)	1		231,000		
A057	Assistant	(BPS-11)	1		189,000		
C011	Care Taker	(BPS-11)	1		189,000		
C508	Crew Chief	(BPS-11)	2		277,000		
J013	Junior Clerk	(BPS-11)	21		3,800,000		
M022	Mechanic	(BPS-11)	3		416,000		
S127	Store Keeper	(BPS-09)	1		284,000		
D112	Driver	(BPS-07)	1		247,000		
P047	Plumber	(BPS-07)	1		272,000		
T019	Telephone Operator	(BPS-07)	2		282,000		
T049	Tubewell Operator	(BPS-07)	2		544,000		
D112	Driver	(BPS-06)	17		3,196,000		
E019	Electrician	(BPS-05)	1		238,000		
C057	Chowkidar	(BPS-04)	1		200,000		
C065	Cleaner	(BPS-04)	2		318,000		
M010	Mali	(BPS-04)	1		184,000		

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR8126	Additional Chief Secretary Merged Areas Secretariat						
B013	Bearer	(BPS-03)	1		139,000		
C057	Chowkidar	(BPS-03)	8		1,375,000		
C095	Cook	(BPS-03)	2		349,000		
K008	Khadim	(BPS-03)	1		166,000		
M010	Mali	(BPS-03)	5		847,000		
N005	Naib Qasid	(BPS-03)	38		6,731,000		
Q004	Qasid	(BPS-03)	2		244,000		
S162	Sweeper	(BPS-03)	12		1,699,000		
T124	Table Man	(BPS-03)	1		155,000		
A01152	Personal pay					60,000	
A012	TOTAL ALLOWANCES				<u>77,264,000</u>	<u>52,328,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,709,000</u>	<u>46,803,000</u>	
A01201	Senior Post Allowance				30,000		
A01202	House Rent Allowance				5,300,000	1,147,000	
A01203	Conveyance Allowance				6,400,000	2,776,000	
A01207	Washing Allowance				81,000	11,000	
A01208	Dress Allowance				53,000	8,000	
A0120D	Integrated Allowance				222,000	22,000	
A0120E	Housing Subsidy Allowance					3,797,000	
A0120N	Special allowances @ 30% of basic pay for Secretar					10,133,000	
A01217	Medical Allowance				3,586,000	1,661,000	
A0121T	Adhoc Relief Allowance 2013				884,000	564,000	
A0121Z	Adhoc Relief Allowance-2014					13,000	
A01224	Entertainment Allowance				276,000	8,000	
A01226	Computer Allowance				720,000		
A01228	Orderly Allowance				504,000	150,000	
A0122C	Adhoc Relief Allowance - 2015				1,342,000	337,000	
A0122M	Adhoc Relief Allowance 2016				5,320,000	2,617,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,242,000	3,415,000	
A01236	Deputation Allowance					115,000	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A01239	Special allowance		<u>18,853,000</u>	<u>4,500,000</u>	
001	Special Allowance		18,853,000	4,500,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		6,238,000	8,842,000	
A0123G	Ad-hoc Relief Allowance-2018		6,815,000	3,415,000	
A0123P	Ad-hoc Relief Allowance 2019			2,822,000	
A01241	Utility allowance for electricity		750,000	140,000	
A01250	Incentive Allowance		<u>93,000</u>	<u>60,000</u>	
001	Incentive Allowance		93,000	60,000	
A01270	Other			<u>250,000</u>	
001	Others			250,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,555,000</u>	<u>5,525,000</u>	
A01271	Overtime Allowance		360,000	25,000	
A01273	Honoraria		9,000,000	5,000,000	
A01274	Medical Charges		<u>2,000,000</u>	<u>500,000</u>	
001	Medical Charges		2,000,000	500,000	
A01278	Leave Salary		<u>600,000</u>		
001	Leave Salary		600,000		
A01299	Others		<u>1,595,000</u>		
001	Others		1,595,000		
A03	TOTAL OPERATING EXPENSES		<u>32,906,000</u>	<u>14,677,000</u>	<u>13,368,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,280,000</u>	<u>240,000</u>	<u>280,000</u>
A03201	Postage and Telegraph		80,000	40,000	80,000
A03202	Telephone and Trunk Call		1,200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>20,505,000</u>	<u>11,939,000</u>	<u>1,516,000</u>
A03301	Gas		2,300,000	500,000	500,000
A03302	Water		5,000		15,000
A03303	Electricity		<u>18,000,000</u>	<u>11,379,000</u>	<u>1,000,000</u>
001	Electricity		18,000,000	11,379,000	1,000,000
A03304	Hot and Cold Weather Charges		200,000	60,000	1,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8126 Additional Chief Secretary Merged Areas Secretariat					
A034 TOTAL OCCUPANCY COSTS			<u>6,000,000</u>		<u>6,000,000</u>
A03403 Rent for Residential Building			6,000,000		6,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>1,228,000</u>	<u>2,250,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>200,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	200,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>28,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	28,000	50,000
A039 TOTAL GENERAL			<u>3,371,000</u>	<u>1,270,000</u>	<u>3,322,000</u>
A03901 Stationery			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001 Stationery			500,000	300,000	500,000
A03902 Printing and Publication			<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
001 Printing and publication			300,000	150,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000		1,000
A03905 Newspapers Periodicals and Books			120,000	50,000	120,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>220,000</u>	<u>700,000</u>
001 Advertising and Publicity			700,000	220,000	700,000
A03917 Law Charges			1,000,000	3,000	1,000,000
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>700,000</u>	<u>547,000</u>	<u>700,000</u>
001 Others			700,000	547,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>170,400,000</u>	<u>170,400,000</u>	<u>170,400,000</u>
A041 TOTAL PENSION			<u>170,400,000</u>	<u>170,400,000</u>	<u>170,400,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A04105	Gratuities(e.g.gratuity when pension not mature)		160,000,000	160,000,000	160,000,000
A04114	Superannuation Encashment of L.P.R		3,400,000	3,400,000	3,400,000
A04170	Others		7,000,000	7,000,000	7,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>69,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>69,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>69,000</u>	<u>100,000</u>
001	Entertainment & Gifts		100,000		100,000
A09	TOTAL PHYSICAL ASSETS		<u>210,000</u>		<u>210,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>		<u>200,000</u>
A09601	Plant and Machinery		<u>200,000</u>		<u>200,000</u>
001	Plant and Machinery		200,000		200,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>10,000</u>		<u>10,000</u>
A09802	Purchase of other assets-others		<u>10,000</u>		<u>10,000</u>
001	Others		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>630,000</u>	<u>700,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport		500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>130,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>130,000</u>	<u>150,000</u>
001	Machinery and Equipment		150,000	130,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		50,000		50,000
Additional Chief Secretary Merged Areas Secretariat			344,995,000	277,821,000	185,778,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR8140 Administration & Coordination (Surplus)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,371,000</u>	<u>28,951,000</u>	<u>33,223,000</u>
A011 TOTAL PAY	66	66	<u>18,335,000</u>	<u>20,002,000</u>	<u>18,587,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>18,335,000</u>	<u>20,002,000</u>	<u>18,587,000</u>
A01151 Total Basic Pay Other Staff	66	66	<u>18,335,000</u>	<u>19,969,000</u>	<u>18,554,000</u>
A046 Apprentice Patwarie (BPS-11)	1	1	474,000		480,000
T049 Tubewell Operator (BPS-06)	29	29	8,940,000		9,054,000
T049 Tubewell Operator (BPS-04)	1	1	254,000		257,000
C057 Chowkidar (BPS-03)	31	31	7,731,000		7,816,000
T049 Tubewell Operator (BPS-03)	4	4	936,000		947,000
A01152 Personal pay				33,000	33,000
A012 TOTAL ALLOWANCES			<u>13,036,000</u>	<u>8,949,000</u>	<u>14,636,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,036,000</u>	<u>8,949,000</u>	<u>14,636,000</u>
A01202 House Rent Allowance			1,151,000	1,000,000	1,151,000
A01203 Conveyance Allowance			1,435,000	1,000,000	1,435,000
A01217 Medical Allowance			1,188,000	900,000	1,188,000
A0121A Ad - hoc Allowance - 2011				13,000	
A0121T Adhoc Relief Allowance 2013			2,683,000		2,683,000
A0122C Adhoc Relief Allowance - 2015			1,342,000		1,342,000
A0122M Adhoc Relief Allowance 2016			1,440,000	1,200,000	1,440,000
A0122Y Ad-hoc Relief Allowance 2017			1,873,000	1,600,000	1,873,000
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>36,000</u>	<u>51,000</u>
001 Unattractive Area Allowance			51,000	36,000	51,000
A0123G Ad-hoc Relief Allowance-2018			1,873,000	1,600,000	1,873,000
A0123P Ad-hoc Relief Allowance 2019				1,600,000	1,600,000
Administration & Coordination (Surplus)			31,371,000	28,951,000	33,223,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
BJ4061	Right to Public Services Commission NMAs Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>936,000</u>
A011	TOTAL PAY	3			<u>515,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>241,000</u>
A01101	Total Basic Pay Of Officer	1			<u>241,000</u>
D651	District Monitoring Officer (BPS-16)	1			241,000
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>274,000</u>
A01151	Total Basic Pay Other Staff	2			<u>274,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
N005	Naib Qasid (BPS-03)	1			123,000
A012	TOTAL ALLOWANCES				<u>421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>421,000</u>
A01202	House Rent Allowance				108,000
A01203	Conveyance Allowance				116,000
A01217	Medical Allowance				50,000
A0122M	Adhoc Releif Allowance 2016				49,000
A0122Y	Ad-hoc Relief Allowance 2017				49,000
A0123G	Ad-hoc Relief Allowance-2018				49,000
A03	TOTAL OPERATING EXPENSES				<u>190,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>70,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
BJ4061	Right to Public Services Commission NMAs Bajaur				
A03303	Electricity				<u>70,000</u>
001	Electricity				70,000
A039	TOTAL GENERAL				
					<u>90,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
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>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>30,000</u>
A09601	Plant and Machinery				<u>30,000</u>
001	Plant and Machinery				30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>30,000</u>
A09701	Furniture and fixtures				<u>30,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
BJ4061	Right to Public Services Commission NMAs Bajaur				
001	Furniture & Fixture				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>30,000</u>
A13201	Furniture and Fixture				30,000
Right to Public Services Commission NMAs Bajaur					1,248,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
KH4061	Right to Public Services Commission NMAs Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>936,000</u>
A011	TOTAL PAY	3			<u>515,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>241,000</u>
A01101	Total Basic Pay Of Officer	1			<u>241,000</u>
D651	District Monitoring Officer (BPS-16)	1			241,000
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>274,000</u>
A01151	Total Basic Pay Other Staff	2			<u>274,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
N005	Naib Qasid (BPS-03)	1			123,000
A012	TOTAL ALLOWANCES				<u>421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>421,000</u>
A01202	House Rent Allowance				108,000
A01203	Conveyance Allowance				116,000
A01217	Medical Allowance				50,000
A0122M	Adhoc Releif Allowance 2016				49,000
A0122Y	Ad-hoc Relief Allowance 2017				49,000
A0123G	Ad-hoc Relief Allowance-2018				49,000
A03	TOTAL OPERATING EXPENSES				<u>190,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>70,000</u>

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
KH4061	Right to Public Services Commission NMAs Khyber				
A03303	Electricity				<u>70,000</u>
001	Electricity				70,000
A039	TOTAL GENERAL				
					<u>90,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
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>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>30,000</u>
A09601	Plant and Machinery				<u>30,000</u>
001	Plant and Machinery				30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>30,000</u>
A09701	Furniture and fixtures				<u>30,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
KH4061	Right to Public Services Commission NMAs Khyber				
001	Furniture & Fixture				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>30,000</u>
A13201	Furniture and Fixture				30,000
					<u>1,248,000</u>
Right to Public Services Commission NMAs Khyber					1,248,000

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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
KM4061	Right to Public Services Commission NMAs Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>936,000</u>
A011	TOTAL PAY	3			<u>515,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>241,000</u>
A01101	Total Basic Pay Of Officer	1			<u>241,000</u>
D651	District Monitoring Officer (BPS-16)	1			241,000
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>274,000</u>
A01151	Total Basic Pay Other Staff	2			<u>274,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
N005	Naib Qasid (BPS-03)	1			123,000
A012	TOTAL ALLOWANCES				<u>421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>421,000</u>
A01202	House Rent Allowance				108,000
A01203	Conveyance Allowance				116,000
A01217	Medical Allowance				50,000
A0122M	Adhoc Releif Allowance 2016				49,000
A0122Y	Ad-hoc Relief Allowance 2017				49,000
A0123G	Ad-hoc Relief Allowance-2018				49,000
A03	TOTAL OPERATING EXPENSES				<u>190,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>70,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
KM4061	Right to Public Services Commission NMAs Kurram				
A03303	Electricity				<u>70,000</u>
001	Electricity				70,000
A039	TOTAL GENERAL				
					<u>90,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
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>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>30,000</u>
A09601	Plant and Machinery				<u>30,000</u>
001	Plant and Machinery				30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>30,000</u>
A09701	Furniture and fixtures				<u>30,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
KM4061	Right to Public Services Commission NMAs Kurram				
001	Furniture & Fixture				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>30,000</u>
A13201	Furniture and Fixture				30,000
	Right to Public Services Commission NMAs Kurram				1,248,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
MG4053	Right to Public Services Commission NMAs Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>936,000</u>
A011	TOTAL PAY	3			<u>515,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>241,000</u>
A01101	Total Basic Pay Of Officer	1			<u>241,000</u>
D651	District Monitoring Officer (BPS-16)	1			241,000
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>274,000</u>
A01151	Total Basic Pay Other Staff	2			<u>274,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
N005	Naib Qasid (BPS-03)	1			123,000
A012	TOTAL ALLOWANCES				<u>421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>421,000</u>
A01202	House Rent Allowance				108,000
A01203	Conveyance Allowance				116,000
A01217	Medical Allowance				50,000
A0122M	Adhoc Releif Allowance 2016				49,000
A0122Y	Ad-hoc Relief Allowance 2017				49,000
A0123G	Ad-hoc Relief Allowance-2018				49,000
A03	TOTAL OPERATING EXPENSES				<u>190,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>70,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
MG4053	Right to Public Services Commission NMAs Mohmand				
A03303	Electricity				<u>70,000</u>
001	Electricity				70,000
A039	TOTAL GENERAL				
					<u>90,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
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>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>30,000</u>
A09601	Plant and Machinery				<u>30,000</u>
001	Plant and Machinery				30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>30,000</u>
A09701	Furniture and fixtures				<u>30,000</u>

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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
MG4053	Right to Public Services Commission NMAs Mohmand				
001	Furniture & Fixture				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>60,000</u>				
A131	TOTAL MACHINERY AND EQUIPMENT				
	<u>30,000</u>				
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				
	<u>30,000</u>				
A13201	Furniture and Fixture				30,000
Right to Public Services Commission NMAs Mohmand					1,248,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
MW4053	Right to Public Services Commission NMAs North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>936,000</u>
A011	TOTAL PAY	3			<u>515,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>241,000</u>
A01101	Total Basic Pay Of Officer	1			<u>241,000</u>
D651	District Monitoring Officer (BPS-16)	1			241,000
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>274,000</u>
A01151	Total Basic Pay Other Staff	2			<u>274,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
N005	Naib Qasid (BPS-03)	1			123,000
A012	TOTAL ALLOWANCES				<u>421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>421,000</u>
A01202	House Rent Allowance				108,000
A01203	Conveyance Allowance				116,000
A01217	Medical Allowance				50,000
A0122M	Adhoc Releif Allowance 2016				49,000
A0122Y	Ad-hoc Relief Allowance 2017				49,000
A0123G	Ad-hoc Relief Allowance-2018				49,000
A03	TOTAL OPERATING EXPENSES				<u>190,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>70,000</u>

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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
MW4053	Right to Public Services Commission NMAs North Waziristan				
A03303	Electricity				<u>70,000</u>
001	Electricity				70,000
A039	TOTAL GENERAL				
					<u>90,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
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>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>30,000</u>
A09601	Plant and Machinery				<u>30,000</u>
001	Plant and Machinery				30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>30,000</u>
A09701	Furniture and fixtures				<u>30,000</u>

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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
MW4053	Right to Public Services Commission NMAs North Waziristan				
001	Furniture & Fixture				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>30,000</u>
A13201	Furniture and Fixture				30,000
					<u>1,248,000</u>
	Right to Public Services Commission NMAs North Waziristan				

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
OI4052	Right to Public Services Commission NMAs Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>936,000</u>
A011	TOTAL PAY	3			<u>515,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>241,000</u>
A01101	Total Basic Pay Of Officer	1			<u>241,000</u>
D651	District Monitoring Officer (BPS-16)	1			241,000
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>274,000</u>
A01151	Total Basic Pay Other Staff	2			<u>274,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
N005	Naib Qasid (BPS-03)	1			123,000
A012	TOTAL ALLOWANCES				<u>421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>421,000</u>
A01202	House Rent Allowance				108,000
A01203	Conveyance Allowance				116,000
A01217	Medical Allowance				50,000
A0122M	Adhoc Releif Allowance 2016				49,000
A0122Y	Ad-hoc Relief Allowance 2017				49,000
A0123G	Ad-hoc Relief Allowance-2018				49,000
A03	TOTAL OPERATING EXPENSES				<u>190,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>70,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
OI4052	Right to Public Services Commission NMAs Orakzai				
A03303	Electricity				<u>70,000</u>
001	Electricity				70,000
A039	TOTAL GENERAL				
					<u>90,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
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>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>30,000</u>
A09601	Plant and Machinery				<u>30,000</u>
001	Plant and Machinery				30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>30,000</u>
A09701	Furniture and fixtures				<u>30,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
OI4052	Right to Public Services Commission NMAs Orakzai				
001	Furniture & Fixture				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>30,000</u>
A13201	Furniture and Fixture				30,000
					<u>1,248,000</u>
					1,248,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8475	Khyber Pakhtunkhwa House-II Islamabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,047,000</u>
A011	TOTAL PAY		<u>55</u>		<u>6,949,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>		<u>226,000</u>
A01101	Total Basic Pay Of Officer		1		<u>226,000</u>
C082	Computer Operator	(BPS-16)	1		226,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>		<u>6,723,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>		<u>6,723,000</u>
A006	Accounts Clerk	(BPS-11)	2		301,000
E019	Electrician	(BPS-08)	3		409,000
R014	Receptionist	(BPS-07)	4		527,000
C095	Cook	(BPS-06)	5		637,000
D112	Driver	(BPS-06)	2		230,000
T018	Telephone Attendant	(BPS-06)	4		509,000
W001	Waiter	(BPS-06)	16		2,039,000
C057	Chowkidar	(BPS-03)	3		345,000
D076	Dishwasher	(BPS-03)	3		345,000
F001	Farash	(BPS-03)	3		345,000
L158	Laundry	(BPS-03)	2		230,000
M010	Mali	(BPS-03)	1		115,000
S162	Sweeper	(BPS-03)	6		691,000
A012	TOTAL ALLOWANCES				<u>5,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,098,000</u>
A01202	House Rent Allowance				1,318,000
A01203	Conveyance Allowance				1,127,000
A01217	Medical Allowance				841,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8475	Khyber Pakhtunkhwa House-II Islamabad				
A0122M	Adhoc Releif Allowance 2016				604,000
A0122Y	Ad-hoc Relief Allowance 2017				604,000
A0123G	Ad-hoc Relief Allowance-2018				604,000
A03	TOTAL OPERATING EXPENSES				<u>351,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>51,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>170,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				70,000
A039	TOTAL GENERAL				<u>80,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03905	Newspapers Periodicals and Books				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8475	Khyber Pakhtunkhwa House-II Islamabad				
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>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>
A09601	Plant and Machinery				<u>30,000</u>
001	Plant and Machinery				30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>
A09701	Furniture and fixtures				<u>30,000</u>
001	Furniture & Fixture				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>
A130	TOTAL TRANSPORT				<u>20,000</u>
A13001	Transport				<u>20,000</u>
001	Transport				20,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8475	Khyber Pakhtunkhwa House-II Islamabad				
A13201 Furniture and Fixture					30,000
Khyber Pakhtunkhwa House-II Islamabad					12,540,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
TW4061	Right to Public Services Commission NMAs South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>936,000</u>
A011	TOTAL PAY	3			<u>515,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>241,000</u>
A01101	Total Basic Pay Of Officer	1			<u>241,000</u>
D651	District Monitoring Officer (BPS-16)	1			241,000
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>274,000</u>
A01151	Total Basic Pay Other Staff	2			<u>274,000</u>
J013	Junior Clerk (BPS-11)	1			151,000
N005	Naib Qasid (BPS-03)	1			123,000
A012	TOTAL ALLOWANCES				<u>421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>421,000</u>
A01202	House Rent Allowance				108,000
A01203	Conveyance Allowance				116,000
A01217	Medical Allowance				50,000
A0122M	Adhoc Releif Allowance 2016				49,000
A0122Y	Ad-hoc Relief Allowance 2017				49,000
A0123G	Ad-hoc Relief Allowance-2018				49,000
A03	TOTAL OPERATING EXPENSES				<u>190,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>70,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
TW4061	Right to Public Services Commission NMAs South Waziristan				
A03303	Electricity				<u>70,000</u>
001	Electricity				70,000
A039	TOTAL GENERAL				<u>90,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
	Right to Public Services Commission NMAs South Waziristan				1,126,000

**NC21076 (061)
TREASURIES
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	94	60,330,000	52,258,000	69,282,000	8,208,000	77,490,000
TOTAL	94	60,330,000	52,258,000	69,282,000	8,208,000	77,490,000

NC21076 (061)
TREASURIES

	Rs
Charged:	<u>0</u>
Voted:	<u>77,490,000</u>
Total:	<u>77,490,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011206 ACCOUNTING SERVICES	60,330,000	52,258,000	77,490,000
TOTAL	60,330,000	52,258,000	77,490,000

**NC21076 (061)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OI4010	Treasury Establishment Tribal District Orakzai	8,724,000	6,567,000	10,383,000
BJ4006	Treasury Establishment Tribal District Bajaur	8,216,000	8,981,000	10,816,000
KH4007	Treasury Establishment Tribal District Khyber	9,190,000	5,366,000	11,623,000
KM4009	Treasury Establishment Tribal District Kurram	8,194,000	6,162,000	10,721,000
MG4010	Treasury Establishment Tribal District Mohmand	9,189,000	3,795,000	10,948,000
MW4008	Treasury Establishment Tribal District North Waziristan	8,830,000	8,850,000	11,974,000
TW4007	Treasury Establishment Tribal District South Waziristan	7,987,000	12,537,000	11,025,000
TOTAL		60,330,000	52,258,000	77,490,000

**NC21076 (061)
TREASURIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>57,339,000</u>	<u>45,528,000</u>	<u>69,282,000</u>
A011	PAY	<u>37,583,000</u>	<u>23,615,000</u>	<u>39,640,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27,606,000</u>	<u>18,092,000</u>	<u>29,484,000</u>
A01101	Basic Pay Of Officer	27,606,000	17,927,000	29,319,000
A01102	Personal pay		22,000	22,000
A01103	Special Pay		3,000	3,000
A01105	Qualification Pay		140,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,977,000</u>	<u>5,523,000</u>	<u>10,156,000</u>
A01151	Basic Pay Other Staff	9,977,000	5,511,000	10,144,000
A01152	Personal pay		12,000	12,000
A012	ALLOWANCES	<u>19,756,000</u>	<u>21,913,000</u>	<u>29,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,756,000</u>	<u>20,738,000</u>	<u>28,467,000</u>
A01202	House Rent Allowance	2,838,000	2,173,000	3,398,000
A01203	Conveyance Allowance	1,940,000	2,196,000	2,360,000
A01207	Washing Allowance		13,000	13,000
A01208	Dress Allowance		24,000	24,000
A0120D	Integrated Allowance		65,000	65,000
A0120X	Adhoc Allowance - 2010		25,000	
A01217	Medical Allowance	1,632,000	1,287,000	1,786,000
A0121A	Ad - hoc Allowance - 2011		6,000	
A0121Q	Audit and Accounts Allowance		4,166,000	4,166,000
A0121T	Adhoc Relief Allowance 2013		404,000	404,000
A0121Z	Adhoc Relief Allowance-2014		12,000	12,000
A01226	Computer Allowance		249,000	249,000
A01229	Special compensatory allowance		45,000	45,000
A0122C	Adhoc Relief Allowance - 2015		202,000	202,000
A0122M	Adhoc Relief Allowance 2016	3,782,000	1,943,000	4,034,000
A0122W	Residential Telephone Charge Allowance		6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017	3,782,000	2,406,000	4,034,000
A01233	Unattractive Area Allowance	2,000,000	1,395,000	2,000,000
A01238	Charge allowance		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018	3,782,000	2,486,000	4,034,000
A0123P	Ad-hoc Relief Allowance 2019		1,612,000	1,612,000
A01270	Other		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,175,000</u>	<u>1,175,000</u>

**NC21076 (061)
TREASURIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria		1,175,000	1,175,000
A03	TOTAL OPERATING EXPENSES	<u>2,199,000</u>	<u>3,572,000</u>	<u>6,544,000</u>
A032	COMMUNICATIONS	<u>383,000</u>	<u>411,000</u>	<u>502,000</u>
A03201	Postage and Telegraph	91,000	95,000	137,000
A03202	Telephone and Trunk Call	292,000	316,000	365,000
A033	UTILITIES	<u>931,000</u>	<u>2,066,000</u>	<u>4,907,000</u>
A03303	Electricity	604,000	1,732,000	3,500,000
A03304	Hot and Cold Weather Charges	327,000	334,000	7,000
A03305	POL fore Generator			1,400,000
A036	MOTOR VEHICLES		<u>27,000</u>	<u>1,000</u>
A03603	Registration		27,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>618,000</u>	<u>629,000</u>	<u>740,000</u>
A03805	Travelling Allowance	618,000	618,000	740,000
A03808	Conveyance Charges		11,000	
A039	GENERAL	<u>267,000</u>	<u>439,000</u>	<u>394,000</u>
A03901	Stationery	177,000	260,000	312,000
A03902	Printing and Publication	7,000	7,000	1,000
A03905	Newspapers Periodicals and Books	41,000	62,000	25,000
A03970	Others	42,000	110,000	56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000</u>	<u>2,799,000</u>	<u>6,000</u>
A041	PENSION	<u>7,000</u>	<u>2,799,000</u>	<u>6,000</u>
A04114	Superannuation Encashment of L.P.R	7,000	2,799,000	6,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>577,000</u>	<u>106,000</u>	<u>6,000</u>
A052	GRANTS-DOMESTIC	<u>577,000</u>	<u>106,000</u>	<u>6,000</u>

**NC21076 (061)
TREASURIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	577,000	106,000	6,000
A09	TOTAL PHYSICAL ASSETS	<u>45,000</u>	<u>30,000</u>	<u>1,102,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>30,000</u>	<u>20,000</u>	<u>52,000</u>
A09601	Plant and Machinery	30,000	20,000	52,000
A097	PURCHASE FURNITURE & FIXTURE	<u>15,000</u>	<u>10,000</u>	<u>1,050,000</u>
A09701	Furniture and fixtures	15,000	10,000	1,050,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>163,000</u>	<u>223,000</u>	<u>550,000</u>
A131	MACHINERY AND EQUIPMENT	<u>122,000</u>	<u>152,000</u>	<u>230,000</u>
A13101	Machinery and Equipment	122,000	152,000	230,000
A132	FURNITURE AND FIXTURE	<u>41,000</u>	<u>71,000</u>	<u>320,000</u>
A13201	Furniture and Fixture	41,000	71,000	320,000
NET TOTAL		60,330,000	52,258,000	77,490,000

NC21076 (061)
TREASURIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	2,170,000
04	6			6	1,224,000
05	5			5	1,105,000
06	1			1	236,000
07	4			4	1,000,000
11	5			5	2,237,000
14	2			2	818,000
15	3			3	1,354,000
16	37			37	17,399,000
17	11			11	6,005,000
18	7			7	5,915,000
TOTAL	94			94	39,463,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
OI4010	Treasury Establishment Tribal District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,419,000</u>	<u>6,078,000</u>	<u>9,258,000</u>
A011	TOTAL PAY		13	12	<u>5,430,000</u>	<u>3,116,000</u>	<u>4,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	7	<u>4,403,000</u>	<u>2,628,000</u>	<u>3,700,000</u>
A01101	Total Basic Pay Of Officer		8	7	<u>4,403,000</u>	<u>2,599,000</u>	<u>3,671,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	825,000		845,000
A060	Assistant Accounts Officer	(BPS-17)	3	1	1,533,000		511,000
S031	Senior Auditor	(BPS-16)	4	4	2,045,000		2,088,000
S133	Sub Accountant	(BPS-16)		1			227,000
A01105	Qualification Pay					29,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,027,000</u>	<u>488,000</u>	<u>1,043,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,027,000</u>	<u>488,000</u>	<u>1,043,000</u>
D006	Daftari	(BPS-07)	1	1	246,000		250,000
J012	Junior Auditor	(BPS-07)	1	1	246,000		250,000
C057	Chowkidar	(BPS-03)	2	2	347,000		352,000
N005	Naib Qasid	(BPS-03)	1	1	188,000		191,000
A012	TOTAL ALLOWANCES				<u>2,989,000</u>	<u>2,962,000</u>	<u>4,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,989,000</u>	<u>2,727,000</u>	<u>4,280,000</u>
A01202	House Rent Allowance				448,000	244,000	528,000
A01203	Conveyance Allowance				279,000	235,000	339,000
A0120D	Integrated Allowance					12,000	12,000
A01217	Medical Allowance				240,000	152,000	262,000
A0121Q	Audit and Accounts Allowance					666,000	666,000
A0121T	Adhoc Relief Allowance 2013					100,000	100,000
A01226	Computer Allowance					17,000	17,000
A0122C	Adhoc Relief Allowance - 2015					32,000	32,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
OI4010	Treasury Establishment Tribal District Orakzai				
A0122M	Adhoc Releif Allowance 2016		574,000	230,000	610,000
A0122Y	Ad-hoc Relief Allowance 2017		574,000	309,000	610,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>229,000</u>	<u>300,000</u>
001	Unattractive Area Allowance		300,000	229,000	300,000
A0123G	Ad-hoc Relief Allowance-2018		574,000	307,000	610,000
A0123P	Ad-hoc Relief Allowance 2019			193,000	193,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>235,000</u>	<u>235,000</u>
A01273	Honoraria			235,000	235,000
A03	TOTAL OPERATING EXPENSES		<u>282,000</u>	<u>468,000</u>	<u>933,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>49,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		14,000	5,000	20,000
A03202	Telephone and Trunk Call		44,000	44,000	50,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>217,000</u>	<u>701,000</u>
A03303	Electricity		<u>46,000</u>	<u>200,000</u>	<u>500,000</u>
001	Electricity		46,000	200,000	500,000
A03304	Hot and Cold Weather Charges		17,000	17,000	1,000
A03305	POL fore Generator				200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,000</u>	<u>116,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>116,000</u>	<u>116,000</u>	<u>120,000</u>
001	Travelling Allowance		116,000	116,000	120,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>86,000</u>	<u>42,000</u>
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
001	Stationery		33,000	33,000	40,000
A03905	Newspapers Periodicals and Books		6,000	8,000	1,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
OI4010	Treasury Establishment Tribal District Orakzai					
A03970	Others			<u>6,000</u>	<u>45,000</u>	<u>1,000</u>
001	Others			6,000	45,000	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
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>150,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture & Fixture					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001	Machinery and Equipment			16,000	16,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			5,000	5,000	20,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
OI4010	Treasury Establishment Tribal District Orakzai				
Treasury Establishment Tribal District Orakzai			8,724,000	6,567,000	10,383,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
BJ4006	Treasury Establishment Tribal District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,848,000</u>	<u>8,112,000</u>	<u>9,696,000</u>
A011	TOTAL PAY				<u>5,081,000</u>	<u>4,135,000</u>	<u>5,469,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,526,000</u>	<u>2,568,000</u>	<u>3,873,000</u>
A01101	Total Basic Pay Of Officer				<u>3,526,000</u>	<u>2,526,000</u>	<u>3,831,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	825,000		845,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	657,000		673,000
A234	Assistant Accountant	(BPS-16)	2	2	1,022,000		1,043,000
S031	Senior Auditor	(BPS-16)	2	2	1,022,000		1,043,000
S133	Sub Accountant	(BPS-16)		1			227,000
A01102	Personal pay					22,000	22,000
A01103	Special Pay					2,000	2,000
A01105	Qualification Pay					18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,555,000</u>	<u>1,567,000</u>	<u>1,596,000</u>
A01151	Total Basic Pay Other Staff				<u>1,555,000</u>	<u>1,555,000</u>	<u>1,584,000</u>
S031	Senior Auditor	(BPS-14)	1	1	401,000		409,000
J012	Junior Auditor	(BPS-11)	1	1	315,000		321,000
C058	Chowkidar-Cum-Mali	(BPS-05)	1	1	217,000		221,000
D006	Daftari	(BPS-05)	1	1	217,000		221,000
N005	Naib Qasid	(BPS-05)	1	1	217,000		221,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	188,000		191,000
A01152	Personal pay					12,000	12,000
A012	TOTAL ALLOWANCES				<u>2,767,000</u>	<u>3,977,000</u>	<u>4,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,767,000</u>	<u>3,863,000</u>	<u>4,113,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BJ4006	Treasury Establishment Tribal District Bajaur				
A01202	House Rent Allowance		395,000	395,000	475,000
A01203	Conveyance Allowance		278,000	278,000	338,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			6,000	6,000
A0120X	Adhoc Allowance - 2010			20,000	
A01217	Medical Allowance		234,000	234,000	256,000
A0121Q	Audit and Accounts Allowance			500,000	500,000
A0121T	Adhoc Relief Allowance 2013			48,000	48,000
A0121Z	Adhoc Relief Allowance-2014			12,000	12,000
A01226	Computer Allowance			125,000	125,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000
A0122M	Adhoc Relief Allowance 2016		520,000	520,000	556,000
A0122Y	Ad-hoc Relief Allowance 2017		520,000	520,000	556,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Unattractive Area Allowance		300,000	300,000	300,000
A0123G	Ad-hoc Relief Allowance-2018		520,000	520,000	556,000
A0123P	Ad-hoc Relief Allowance 2019			352,000	352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>114,000</u>	<u>114,000</u>
A01273	Honoraria			114,000	114,000
A03	TOTAL OPERATING EXPENSES		<u>344,000</u>	<u>845,000</u>	<u>928,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>72,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		11,000	11,000	15,000
A03202	Telephone and Trunk Call		61,000	61,000	70,000
A033	TOTAL UTILITIES		<u>146,000</u>	<u>647,000</u>	<u>701,000</u>
A03303	Electricity		<u>58,000</u>	<u>559,000</u>	<u>500,000</u>
001	Electricity		58,000	559,000	500,000
A03304	Hot and Cold Weather Charges		88,000	88,000	1,000
A03305	POL fore Generator				200,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BJ4006	Treasury Establishment Tribal District Bajaur				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>92,000</u>	<u>92,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>92,000</u>	<u>92,000</u>	<u>100,000</u>
001	Travelling Allowance		92,000	92,000	100,000
A039	TOTAL GENERAL		<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
A03901	Stationery		<u>22,000</u>	<u>22,000</u>	<u>40,000</u>
001	Stationery		22,000	22,000	40,000
A03905	Newspapers Periodicals and Books		6,000	6,000	1,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001	Others		6,000	6,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>
A09701	Furniture and fixtures				<u>150,000</u>
001	Furniture & Fixture				150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>40,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BJ4006	Treasury Establishment Tribal District Bajaur				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001	Machinery and Equipment		17,000	17,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	5,000	20,000
Treasury Establishment Tribal District Bajaur			8,216,000	8,981,000	10,816,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
KH4007	Treasury Establishment Tribal District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,707,000</u>	<u>4,596,000</u>	<u>10,292,000</u>
A011	TOTAL PAY		13	14	<u>5,786,000</u>	<u>2,442,000</u>	<u>6,305,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>4,549,000</u>	<u>1,898,000</u>	<u>5,050,000</u>
A01101	Total Basic Pay Of Officer		8	9	<u>4,549,000</u>	<u>1,861,000</u>	<u>5,013,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	825,000		845,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	657,000		673,000
A420	Assistant Treasury Officer	(BPS-17)		1			364,000
A234	Assistant Accountant	(BPS-16)	2	2	1,022,000		1,043,000
S031	Senior Auditor	(BPS-16)	4	4	2,045,000		2,088,000
A01103	Special Pay					1,000	1,000
A01105	Qualification Pay					36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,237,000</u>	<u>544,000</u>	<u>1,255,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,237,000</u>	<u>544,000</u>	<u>1,255,000</u>
J012	Junior Auditor	(BPS-11)	1	1	631,000		637,000
D006	Daftari	(BPS-05)	1	1	217,000		221,000
N005	Naib Qasid	(BPS-04)	1	1	201,000		204,000
C057	Chowkidar	(BPS-03)	2	2	188,000		193,000
A012	TOTAL ALLOWANCES				<u>2,921,000</u>	<u>2,154,000</u>	<u>3,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,921,000</u>	<u>2,036,000</u>	<u>3,869,000</u>
A01202	House Rent Allowance				416,000	254,000	496,000
A01203	Conveyance Allowance				279,000	279,000	339,000
A0120D	Integrated Allowance					12,000	12,000
A0120X	Adhoc Allowance - 2010					5,000	
A01217	Medical Allowance				234,000	131,000	256,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KH4007 Treasury Establishment Tribal District Khyber					
A0121A Ad - hoc Allowance - 2011				2,000	
A0121Q Audit and Accounts Allowance				445,000	445,000
A0121T Adhoc Relief Allowance 2013				30,000	30,000
A01226 Computer Allowance				20,000	20,000
A0122C Adhoc Relief Allowance - 2015				19,000	19,000
A0122M Adhoc Relief Allowance 2016			564,000	162,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			564,000	208,000	600,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>109,000</u>	<u>300,000</u>
001 Unattractive Area Allowance			300,000	109,000	300,000
A0123G Ad-hoc Relief Allowance-2018			564,000	208,000	600,000
A0123P Ad-hoc Relief Allowance 2019				152,000	152,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>118,000</u>	<u>118,000</u>
A01273 Honoraria				118,000	118,000
A03 TOTAL OPERATING EXPENSES			<u>286,000</u>	<u>739,000</u>	<u>1,011,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			11,000	20,000	20,000
A03202 Telephone and Trunk Call			33,000	50,000	50,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>520,000</u>	<u>701,000</u>
A03303 Electricity			<u>118,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			118,000	500,000	500,000
A03304 Hot and Cold Weather Charges			13,000	20,000	1,000
A03305 POL fore Generator					200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>66,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
001 Travelling Allowance			55,000	55,000	70,000
A03808 Conveyance Charges				<u>11,000</u>	
001 Conveyance Charges				11,000	

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KH4007 Treasury Establishment Tribal District Khyber					
A039 TOTAL GENERAL			<u>56,000</u>	<u>83,000</u>	<u>170,000</u>
A03901 Stationery			<u>44,000</u>	<u>60,000</u>	<u>100,000</u>
001 Stationery			44,000	60,000	100,000
A03905 Newspapers Periodicals and Books			6,000	11,000	20,000
A03970 Others			<u>6,000</u>	<u>12,000</u>	<u>50,000</u>
001 Others			6,000	12,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>165,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>165,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>165,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			165,000		
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Plant and Machinery			10,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>5,000</u>	<u>5,000</u>	<u>150,000</u>
001 Furniture & Fixture			5,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>120,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KH4007 Treasury Establishment Tribal District Khyber					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>100,000</u>
001 Machinery and Equipment			11,000	11,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	5,000	20,000
Treasury Establishment Tribal District Khyber			9,190,000	5,366,000	11,623,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
KM4009	Treasury Establishment Tribal District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,648,000</u>	<u>5,582,000</u>	<u>9,581,000</u>
A011	TOTAL PAY		12	13	<u>5,096,000</u>	<u>2,889,000</u>	<u>5,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>2,504,000</u>	<u>2,207,000</u>	<u>2,940,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>2,504,000</u>	<u>2,192,000</u>	<u>2,925,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	825,000		845,000
A420	Assistant Treasury Officer	(BPS-17)	1	2	657,000		1,037,000
A234	Assistant Accountant	(BPS-16)	2	2	1,022,000		1,043,000
A01105	Qualification Pay					15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,592,000</u>	<u>682,000</u>	<u>2,642,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,592,000</u>	<u>682,000</u>	<u>2,642,000</u>
S133	Sub Accountant	(BPS-15)	3	3	1,326,000		1,354,000
S133	Sub Accountant	(BPS-14)	1	1	401,000		409,000
J012	Junior Auditor	(BPS-07)	1	1	246,000		250,000
D006	Daftari	(BPS-05)	1	1	217,000		221,000
N005	Naib Qasid	(BPS-04)	1	1	201,000		204,000
S162	Sweeper	(BPS-04)	1	1	201,000		204,000
A012	TOTAL ALLOWANCES				<u>2,552,000</u>	<u>2,693,000</u>	<u>3,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,552,000</u>	<u>2,462,000</u>	<u>3,768,000</u>
A01202	House Rent Allowance				373,000	184,000	453,000
A01203	Conveyance Allowance				257,000	272,000	317,000
A01207	Washing Allowance					2,000	2,000
A01208	Dress Allowance					2,000	2,000
A0120D	Integrated Allowance					11,000	11,000
A01217	Medical Allowance				222,000	156,000	244,000
A0121Q	Audit and Accounts Allowance					624,000	624,000

**NC21076 (061)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KM4009 Treasury Establishment Tribal District Kurram					
A0121T Adhoc Relief Allowance 2013				56,000	56,000
A01226 Computer Allowance				19,000	19,000
A0122C Adhoc Relief Allowance - 2015				38,000	38,000
A0122M Adhoc Relief Allowance 2016			500,000	208,000	536,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	288,000	536,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	120,000	200,000
A0123G Ad-hoc Relief Allowance-2018			500,000	288,000	536,000
A0123P Ad-hoc Relief Allowance 2019				194,000	194,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>231,000</u>	<u>231,000</u>
A01273 Honoraria				231,000	231,000
A03 TOTAL OPERATING EXPENSES			<u>439,000</u>	<u>525,000</u>	<u>948,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>55,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			11,000	15,000	20,000
A03202 Telephone and Trunk Call			33,000	40,000	50,000
A033 TOTAL UTILITIES			<u>268,000</u>	<u>268,000</u>	<u>701,000</u>
A03303 Electricity			<u>114,000</u>	<u>114,000</u>	<u>500,000</u>
001 Electricity			114,000	114,000	500,000
A03304 Hot and Cold Weather Charges			154,000	154,000	1,000
A03305 POL fore Generator					200,000
A036 TOTAL MOTOR VEHICLES				<u>27,000</u>	<u>1,000</u>
A03603 Registration				27,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	120,000	150,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KM4009	Treasury Establishment Tribal District Kurram				
A039	TOTAL GENERAL		<u>7,000</u>	<u>55,000</u>	<u>26,000</u>
A03901	Stationery		<u>1,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery		1,000	40,000	25,000
A03970	Others		<u>6,000</u>	<u>15,000</u>	<u>1,000</u>
001	Others		6,000	15,000	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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>75,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>75,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>75,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		75,000		1,000
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>
A09701	Furniture and fixtures				<u>150,000</u>
001	Furniture & Fixture				150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>	<u>55,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		26,000	40,000	20,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KM4009	Treasury Establishment Tribal District Kurram				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	15,000	20,000
Treasury Establishment Tribal District Kurram			8,194,000	6,162,000	10,721,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
MG4010	Treasury Establishment Tribal District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,572,000</u>	<u>3,407,000</u>	<u>9,828,000</u>
A011	TOTAL PAY		13	14	<u>5,600,000</u>	<u>1,680,000</u>	<u>5,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>4,549,000</u>	<u>1,210,000</u>	<u>4,886,000</u>
A01101	Total Basic Pay Of Officer		8	9	<u>4,549,000</u>	<u>1,200,000</u>	<u>4,876,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	825,000		845,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	657,000		673,000
A234	Assistant Accountant	(BPS-16)	2	2	1,022,000		1,043,000
S031	Senior Auditor	(BPS-16)	4	4	2,045,000		2,088,000
S133	Sub Accountant	(BPS-16)		1			227,000
A01105	Qualification Pay					10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,051,000</u>	<u>470,000</u>	<u>1,068,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,051,000</u>	<u>470,000</u>	<u>1,068,000</u>
J012	Junior Auditor	(BPS-11)	1	1	315,000		321,000
D006	Daftari	(BPS-04)	1	1	201,000		204,000
C057	Chowkidar	(BPS-03)	2	2	347,000		352,000
N005	Naib Qasid	(BPS-03)	1	1	188,000		191,000
A012	TOTAL ALLOWANCES				<u>2,972,000</u>	<u>1,727,000</u>	<u>3,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,972,000</u>	<u>1,663,000</u>	<u>3,810,000</u>
A01202	House Rent Allowance				405,000	160,000	485,000
A01203	Conveyance Allowance				289,000	210,000	349,000
A01207	Washing Allowance					4,000	4,000
A01208	Dress Allowance					4,000	4,000
A0120D	Integrated Allowance					10,000	10,000
A01217	Medical Allowance				234,000	125,000	256,000
A0121Q	Audit and Accounts Allowance					370,000	370,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MG4010	Treasury Establishment Tribal District Mohmand				
A0121T	Adhoc Relief Allowance 2013			11,000	11,000
A01226	Computer Allowance			20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000
A0122M	Adhoc Relief Allowance 2016		548,000	125,000	584,000
A0122W	Residential Telephone Charge Allowance			6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017		548,000	170,000	584,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>135,000</u>	<u>400,000</u>
001	Unattractive Area Allowance		400,000	135,000	400,000
A01238	Charge allowance			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		548,000	170,000	584,000
A0123P	Ad-hoc Relief Allowance 2019			130,000	130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>64,000</u>
A01273	Honoraria			64,000	64,000
A03	TOTAL OPERATING EXPENSES		<u>359,000</u>	<u>359,000</u>	<u>928,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>77,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		22,000	22,000	22,000
A03202	Telephone and Trunk Call		55,000	55,000	60,000
A033	TOTAL UTILITIES		<u>137,000</u>	<u>137,000</u>	<u>701,000</u>
A03303	Electricity		<u>124,000</u>	<u>124,000</u>	<u>500,000</u>
001	Electricity		124,000	124,000	500,000
A03304	Hot and Cold Weather Charges		13,000	13,000	1,000
A03305	POL fore Generator				200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
001	Travelling Allowance		88,000	88,000	100,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MG4010 Treasury Establishment Tribal District Mohmand					
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>45,000</u>
A03901 Stationery			<u>33,000</u>	<u>33,000</u>	<u>42,000</u>
001 Stationery			33,000	33,000	42,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
001 Printing and publication			7,000	7,000	1,000
A03905 Newspapers Periodicals and Books			11,000	11,000	1,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Others			6,000	6,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>229,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>229,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>229,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			229,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MG4010	Treasury Establishment Tribal District Mohmand				
001	Machinery and Equipment		17,000	17,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		11,000	11,000	20,000
Treasury Establishment Tribal District Mohmand			9,189,000	3,795,000	10,948,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
MW4008	Treasury Establishment Tribal District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,459,000</u>	<u>7,033,000</u>	<u>10,703,000</u>
A011	TOTAL PAY		13	14	<u>5,597,000</u>	<u>3,524,000</u>	<u>6,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>4,549,000</u>	<u>2,924,000</u>	<u>5,037,000</u>
A01101	Total Basic Pay Of Officer		8	9	<u>4,549,000</u>	<u>2,900,000</u>	<u>5,013,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	825,000		845,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	657,000		673,000
A420	Assistant Treasury Officer	(BPS-17)		1			364,000
A234	Assistant Accountant	(BPS-16)	2	2	1,022,000		1,043,000
S031	Senior Auditor	(BPS-16)	4	4	2,045,000		2,088,000
A01105	Qualification Pay					24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,048,000</u>	<u>600,000</u>	<u>1,066,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,048,000</u>	<u>600,000</u>	<u>1,066,000</u>
J012	Junior Auditor	(BPS-11)	1	1	315,000		321,000
D006	Daftari	(BPS-06)	1	1	232,000		236,000
C057	Chowkidar	(BPS-03)	2	2	328,000		333,000
N005	Naib Qasid	(BPS-03)	1	1	173,000		176,000
A012	TOTAL ALLOWANCES				<u>2,862,000</u>	<u>3,509,000</u>	<u>4,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,862,000</u>	<u>3,263,000</u>	<u>4,354,000</u>
A01202	House Rent Allowance				405,000	330,000	485,000
A01203	Conveyance Allowance				279,000	400,000	339,000
A01207	Washing Allowance					3,000	3,000
A01208	Dress Allowance					14,000	14,000
A0120D	Integrated Allowance					14,000	14,000
A01217	Medical Allowance				234,000	180,000	256,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MW4008 Treasury Establishment Tribal District North Waziristan					
A0121Q Audit and Accounts Allowance				700,000	700,000
A0121T Adhoc Relief Allowance 2013				95,000	95,000
A01226 Computer Allowance				25,000	25,000
A01229 Special compensatory allowance				45,000	45,000
A0122C Adhoc Relief Allowance - 2015				35,000	35,000
A0122M Adhoc Relief Allowance 2016			548,000	260,000	584,000
A0122Y Ad-hoc Relief Allowance 2017			548,000	340,000	584,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>186,000</u>	<u>300,000</u>
001 Unattractive Area Allowance			300,000	186,000	300,000
A01238 Charge allowance				19,000	19,000
A0123G Ad-hoc Relief Allowance-2018			548,000	345,000	584,000
A0123P Ad-hoc Relief Allowance 2019				272,000	272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>246,000</u>	<u>246,000</u>
A01273 Honoraria				246,000	246,000
A03 TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>234,000</u>	<u>898,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			11,000	11,000	20,000
A03202 Telephone and Trunk Call			33,000	33,000	40,000
A033 TOTAL UTILITIES			<u>64,000</u>	<u>64,000</u>	<u>701,000</u>
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>500,000</u>
001 Electricity			35,000	35,000	500,000
A03304 Hot and Cold Weather Charges			29,000	29,000	1,000
A03305 POL fore Generator					200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>92,000</u>	<u>92,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>92,000</u>	<u>92,000</u>	<u>100,000</u>
001 Travelling Allowance			92,000	92,000	100,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MW4008 Treasury Establishment Tribal District North Waziristan					
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>35,000</u>
001 Stationery			22,000	22,000	35,000
A03905 Newspapers Periodicals and Books			6,000	6,000	1,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Others			6,000	6,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,447,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,447,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,447,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>105,000</u>	<u>105,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>105,000</u>	<u>105,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>105,000</u>	<u>105,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			105,000	105,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>151,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	10,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>5,000</u>	<u>5,000</u>	<u>150,000</u>
001 Furniture & Fixture			5,000	5,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>220,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MW4008 Treasury Establishment Tribal District North Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
001 Machinery and Equipment			11,000	11,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			5,000	5,000	200,000
Treasury Establishment Tribal District North Waziristan			8,830,000	8,850,000	11,974,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
TW4007	Treasury Establishment Tribal District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,686,000</u>	<u>10,720,000</u>	<u>9,924,000</u>
A011	TOTAL PAY		13	14	<u>4,993,000</u>	<u>5,829,000</u>	<u>5,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>3,526,000</u>	<u>4,657,000</u>	<u>3,998,000</u>
A01101	Total Basic Pay Of Officer		8	9	<u>3,526,000</u>	<u>4,649,000</u>	<u>3,990,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	825,000		845,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	657,000		673,000
A420	Assistant Treasury Officer	(BPS-17)		1			364,000
A234	Assistant Accountant	(BPS-16)	2	2	1,022,000		1,043,000
S031	Senior Auditor	(BPS-16)	4	4	1,022,000		1,065,000
A01105	Qualification Pay					8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,467,000</u>	<u>1,172,000</u>	<u>1,486,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,467,000</u>	<u>1,172,000</u>	<u>1,486,000</u>
J012	Junior Auditor	(BPS-11)	1	1	631,000		637,000
D006	Daftari	(BPS-07)	1	1	246,000		250,000
C057	Chowkidar	(BPS-04)	1	1	201,000		204,000
N005	Naib Qasid	(BPS-04)	1	1	201,000		204,000
C057	Chowkidar	(BPS-03)	1	1	188,000		191,000
A012	TOTAL ALLOWANCES				<u>2,693,000</u>	<u>4,891,000</u>	<u>4,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,693,000</u>	<u>4,724,000</u>	<u>4,273,000</u>
A01202	House Rent Allowance				396,000	606,000	476,000
A01203	Conveyance Allowance				279,000	522,000	339,000
A01217	Medical Allowance				234,000	309,000	256,000
A0121A	Ad - hoc Allowance - 2011					4,000	
A0121Q	Audit and Accounts Allowance					861,000	861,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TW4007 Treasury Establishment Tribal District South Waziristan					
A0121T Adhoc Relief Allowance 2013				64,000	64,000
A01226 Computer Allowance				23,000	23,000
A0122C Adhoc Relief Allowance - 2015				43,000	43,000
A0122M Adhoc Relief Allowance 2016			528,000	438,000	564,000
A0122Y Ad-hoc Relief Allowance 2017			528,000	571,000	564,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>316,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	316,000	200,000
A0123G Ad-hoc Relief Allowance-2018			528,000	648,000	564,000
A0123P Ad-hoc Relief Allowance 2019				319,000	319,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>167,000</u>	<u>167,000</u>
A01273 Honoraria				167,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>402,000</u>	<u>898,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			11,000	11,000	20,000
A03202 Telephone and Trunk Call			33,000	33,000	45,000
A033 TOTAL UTILITIES			<u>122,000</u>	<u>213,000</u>	<u>701,000</u>
A03303 Electricity			<u>109,000</u>	<u>200,000</u>	<u>500,000</u>
001 Electricity			109,000	200,000	500,000
A03304 Hot and Cold Weather Charges			13,000	13,000	1,000
A03305 POL fore Generator					200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
001 Travelling Allowance			55,000	55,000	100,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>90,000</u>	<u>32,000</u>
A03901 Stationery			<u>22,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			22,000	50,000	30,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TW4007 Treasury Establishment Tribal District South Waziristan					
A03905 Newspapers Periodicals and Books			6,000	20,000	1,000
A03970 Others			<u>6,000</u>	<u>20,000</u>	<u>1,000</u>
001 Others			6,000	20,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,350,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,350,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,350,000	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>15,000</u>		<u>151,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>1,000</u>
001 Plant and Machinery			10,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>150,000</u>
A09701 Furniture and fixtures			<u>5,000</u>		<u>150,000</u>
001 Furniture & Fixture			5,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>65,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>40,000</u>	<u>30,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TW4007	Treasury Establishment Tribal District South Waziristan				
001	Machinery and Equipment		24,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>25,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	25,000	20,000
Treasury Establishment Tribal District South Waziristan			7,987,000	12,537,000	11,025,000

**NC21077 (061)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	75	8,082,992,000	1,881,437,000	86,072,000	9,136,474,000	9,222,546,000
TOTAL	75	8,082,992,000	1,881,437,000	86,072,000	9,136,474,000	9,222,546,000

NC21077 (061)
FINANCE DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>9,222,546,000</u>
Total:	<u>9,222,546,000</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	8,082,992,000	1,881,437,000	9,222,546,000
TOTAL	8,082,992,000	1,881,437,000	9,222,546,000

NC21077 (061)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8042	Finance Department Merged Areas Peshawar	8,082,992,000	1,881,437,000	9,222,546,000
TOTAL		8,082,992,000	1,881,437,000	9,222,546,000

NC21077 (061)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>74,722,000</u>	<u>40,147,000</u>	<u>86,072,000</u>
A011	PAY	<u>32,298,000</u>	<u>16,709,000</u>	<u>31,907,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23,255,000</u>	<u>13,757,000</u>	<u>18,324,000</u>
A01101	Basic Pay Of Officer	22,896,000	13,000,000	17,965,000
A01102	Personal pay	220,000	598,000	220,000
A01103	Special Pay	115,000	129,000	115,000
A01105	Qualification Pay	24,000	30,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,043,000</u>	<u>2,952,000</u>	<u>13,583,000</u>
A01151	Basic Pay Other Staff	8,158,000	2,835,000	12,698,000
A01152	Personal pay	10,000		10,000
A01153	Special Pay	875,000	117,000	875,000
A012	ALLOWANCES	<u>42,424,000</u>	<u>23,438,000</u>	<u>54,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,479,000</u>	<u>15,748,000</u>	<u>44,220,000</u>
A01201	Senior Post Allowance		14,000	14,000
A01202	House Rent Allowance	3,631,000	939,000	5,862,000
A01203	Conveyance Allowance	3,800,000	1,165,000	6,145,000
A01207	Washing Allowance	9,000	9,000	9,000
A01208	Dress Allowance	5,000	5,000	5,000
A0120D	Integrated Allowance	22,000	7,000	22,000
A0120E	Housing Subsidy Allowance		435,000	435,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,007,000	2,874,000	3,007,000
A01217	Medical Allowance	1,897,000	572,000	2,919,000
A0121A	Ad - hoc Allowance - 2011		5,000	
A0121Q	Audit and Accounts Allowance		36,000	36,000
A0121T	Adhoc Relief Allowance 2013	204,000	147,000	204,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance		15,000	15,000
A01228	Orderly Allowance	100,000	140,000	100,000
A0122C	Adhoc Relief Allowance - 2015	438,000	118,000	438,000
A0122M	Adhoc Relief Allowance 2016	1,768,000	996,000	3,017,000
A0122N	Special Conveyance Allowance to Disbaled Employees		10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017	1,933,000	1,344,000	3,182,000
A01236	Deputation Allowance		55,000	55,000
A01238	Charge allowance		78,000	78,000

NC21077 (061)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	13,700,000	4,685,000	13,700,000
A0123G	Ad-hoc Relief Allowance-2018	1,959,000	1,113,000	3,208,000
A0123P	Ad-hoc Relief Allowance 2019		708,000	1,481,000
A01241	Utility allowance for electricity		200,000	200,000
A01250	Incentive Allowance		72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,945,000</u>	<u>7,690,000</u>	<u>9,945,000</u>
A01271	Overtime Allowance	100,000	40,000	100,000
A01273	Honoraria	6,950,000	6,950,000	6,950,000
A01274	Medical Charges	700,000	700,000	700,000
A01278	Leave Salary	600,000		600,000
A01299	Others	1,595,000		1,595,000
A03	TOTAL OPERATING EXPENSES	<u>7,797,263,000</u>	<u>1,811,290,000</u>	<u>8,923,467,000</u>
A032	COMMUNICATIONS	<u>760,000</u>	<u>680,000</u>	<u>760,000</u>
A03201	Postage and Telegraph	60,000	60,000	60,000
A03202	Telephone and Trunk Call	600,000	600,000	600,000
A03205	Courier and pilot service	100,000	20,000	100,000
A033	UTILITIES	<u>1,100,000</u>	<u>1,101,000</u>	<u>1,001,000</u>
A03303	Electricity	1,000,000	1,000	1,000,000
A03304	Hot and Cold Weather Charges	100,000	100,000	1,000
A03305	POL fore Generator		1,000,000	
A034	OCCUPANCY COSTS	<u>2,000,000</u>		<u>2,000,000</u>
A03403	Rent for Residential Building	2,000,000		2,000,000
A038	TRAVEL & TRANSPORTATION	<u>32,998,000</u>	<u>11,848,000</u>	<u>32,998,000</u>
A03805	Travelling Allowance	4,500,000	1,200,000	4,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,498,000	10,498,000	10,498,000
A03808	Conveyance Charges	50,000	50,000	50,000
A03809	CNG Charges (Govt)	900,000	100,000	900,000
A03820	Others	17,050,000		17,050,000
A039	GENERAL	<u>7,760,405,000</u>	<u>1,797,661,000</u>	<u>8,886,708,000</u>
A03901	Stationery	2,500,000	2,500,000	2,500,000

NC21077 (061)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	200,000	600,000	200,000
A03905	Newspapers Periodicals and Books	100,000	50,000	100,000
A03906	Uniforms and Protective Clothing	50,000	50,000	50,000
A03907	Advertising & Publicity	250,000	100,000	250,000
A03940	Unforeseen expenditure	6,215,000		6,215,000
A03970	Others	7,751,090,000	1,794,361,000	8,877,393,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200,000,000</u>	<u>15,000,000</u>	<u>200,000,000</u>
A041	PENSION	<u>200,000,000</u>	<u>15,000,000</u>	<u>200,000,000</u>
A04114	Superannuation Encashment of L.P.R	200,000,000	15,000,000	200,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052	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	1,500,000	1,500,000	1,500,000
A06	TOTAL TRANSFERS	<u>4,357,000</u>	<u>2,000,000</u>	<u>4,357,000</u>
A063	ENTERTAINMENT & GIFTS	<u>4,357,000</u>	<u>2,000,000</u>	<u>4,357,000</u>
A06301	Entertainments & Gifts	4,357,000	2,000,000	4,357,000
A09	TOTAL PHYSICAL ASSETS		<u>3,500,000</u>	
A096	PURCHASE OF PLANT & MACHINERY		<u>2,000,000</u>	
A09601	Plant and Machinery		2,000,000	
A097	PURCHASE FURNITURE & FIXTURE		<u>1,500,000</u>	
A09701	Furniture and fixtures		1,500,000	
A12	TOTAL CIVIL WORKS		<u>4,000,000</u>	<u>2,000,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS			<u>1,300,000</u>
A12370	Others			1,300,000

NC21077 (061)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A124	BUILDING AND STRUCTURES		<u>4,000,000</u>	<u>700,000</u>
A12470	Others		4,000,000	700,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,150,000</u>	<u>4,000,000</u>	<u>5,150,000</u>
A130	TRANSPORT	<u>3,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A13001	Transport	3,000,000	1,000,000	3,000,000
A131	MACHINERY AND EQUIPMENT	<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment	2,000,000	1,500,000	2,000,000
A132	FURNITURE AND FIXTURE	<u>150,000</u>	<u>1,500,000</u>	<u>150,000</u>
A13201	Furniture and Fixture	150,000	1,500,000	150,000
NET TOTAL		8,082,992,000	1,881,437,000	9,222,546,000

NC21077 (061)
 FINANCE DEPARTMENT
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	1,864,000
04	3			3	498,000
06	3			3	369,000
09	1			1	146,000
11	9			9	4,121,000
14	11			11	5,700,000
16	17			17	10,832,000
17	13			13	5,384,000
18	3			3	920,000
20	1			1	829,000
TOTAL	75			75	30,663,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR8042	Finance Department Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,722,000</u>	<u>40,147,000</u>	<u>86,072,000</u>
A011	TOTAL PAY		106	75	<u>32,298,000</u>	<u>16,709,000</u>	<u>31,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		57	34	<u>23,255,000</u>	<u>13,757,000</u>	<u>18,324,000</u>
A01101	Total Basic Pay Of Officer		57	34	<u>22,896,000</u>	<u>13,000,000</u>	<u>17,965,000</u>
S014	Secretary	(BPS-20)	1		1,016,000		
S247	Special Secretary	(BPS-20)		1			829,000
D052	Deputy Secretary	(BPS-18)	2	3	1,890,000		920,000
S022	Section Officer	(BPS-18)	7		5,805,000		
A513	Assistant Director (IT)	(BPS-17)		1			500,000
B055	Budget Officer	(BPS-17)	5		1,822,000		
P075	Private Secretary	(BPS-17)	1	1	256,000		636,000
S022	Section Officer	(BPS-17)		6			1,698,000
S166	Superintendent	(BPS-17)	1	5	712,000		2,550,000
A057	Assistant	(BPS-16)	23	5	6,623,000		8,003,000
C082	Computer Operator	(BPS-16)	10	10	2,269,000		2,375,000
J024	Junior Scale Stenographer	(BPS-16)	7		2,503,000		
S061	Senior Scale Stenographer	(BPS-16)		2			454,000
A01102	Personal pay				220,000	598,000	220,000
A01103	Special Pay				115,000	129,000	115,000
A01105	Qualification Pay				24,000	30,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		49	41	<u>9,043,000</u>	<u>2,952,000</u>	<u>13,583,000</u>
A01151	Total Basic Pay Other Staff		49	41	<u>8,158,000</u>	<u>2,835,000</u>	<u>12,698,000</u>
J024	Junior Scale Stenographer	(BPS-14)		5			3,712,000
S035	Senior Clerk	(BPS-14)	4	6	1,044,000		1,988,000
J013	Junior Clerk	(BPS-11)	16	9	2,664,000		4,121,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR8042	Finance Department Merged Areas Peshawar						
P022	Pesh Imam	(BPS-09)	1	1	141,000		146,000
D112	Driver	(BPS-06)	7	3	1,302,000		369,000
D006	Daftari	(BPS-05)	1		144,000		
C057	Chowkidar	(BPS-04)	1		115,000		
D006	Daftari	(BPS-04)		1			148,000
F001	Farash	(BPS-04)	1		115,000		
N005	Naib Qasid	(BPS-04)	8		1,357,000		
Q004	Qasid	(BPS-04)		1			119,000
W012	Water Carrier	(BPS-04)	1	1	228,000		231,000
C057	Chowkidar	(BPS-03)		1			118,000
K008	Khadim	(BPS-03)	1		115,000		
N005	Naib Qasid	(BPS-03)	5	10	577,000		1,382,000
S162	Sweeper	(BPS-03)	3	3	356,000		364,000
A01152	Personal pay				10,000		10,000
A01153	Special Pay				875,000	117,000	875,000
A012	TOTAL ALLOWANCES				<u>42,424,000</u>	<u>23,438,000</u>	<u>54,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,479,000</u>	<u>15,748,000</u>	<u>44,220,000</u>
A01201	Senior Post Allowance					14,000	14,000
A01202	House Rent Allowance				3,631,000	939,000	5,862,000
A01203	Conveyance Allowance				3,800,000	1,165,000	6,145,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				22,000	7,000	22,000
A0120E	Housing Subsidy Allowance					435,000	435,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,007,000	2,874,000	3,007,000
A01217	Medical Allowance				1,897,000	572,000	2,919,000
A0121A	Ad - hoc Allowance - 2011					5,000	
A0121Q	Audit and Accounts Allowance					36,000	36,000
A0121T	Adhoc Relief Allowance 2013				204,000	147,000	204,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8042	Finance Department Merged Areas Peshawar				
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance			15,000	15,000
A01228	Orderly Allowance		100,000	140,000	100,000
A0122C	Adhoc Relief Allowance - 2015		438,000	118,000	438,000
A0122M	Adhoc Relief Allowance 2016		1,768,000	996,000	3,017,000
A0122N	Special Conveyance Allowance to Disabled Employees			10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		1,933,000	1,344,000	3,182,000
A01236	Deputation Allowance			55,000	55,000
A01238	Charge allowance			78,000	78,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		13,700,000	4,685,000	13,700,000
A0123G	Ad-hoc Relief Allowance-2018		1,959,000	1,113,000	3,208,000
A0123P	Ad-hoc Relief Allowance 2019			708,000	1,481,000
A01241	Utility allowance for electricity			200,000	200,000
A01250	Incentive Allowance			<u>72,000</u>	<u>72,000</u>
001	Incentive Allowance			72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,945,000</u>	<u>7,690,000</u>	<u>9,945,000</u>
A01271	Overtime Allowance		100,000	40,000	100,000
A01273	Honoraria		6,950,000	6,950,000	6,950,000
A01274	Medical Charges		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Medical Charges		700,000	700,000	700,000
A01278	Leave Salary		<u>600,000</u>		<u>600,000</u>
001	Leave Salary		600,000		600,000
A01299	Others		<u>1,595,000</u>		<u>1,595,000</u>
001	Others		1,595,000		1,595,000
A03	TOTAL OPERATING EXPENSES		<u>7,797,263,000</u>	<u>1,811,290,000</u>	<u>8,923,467,000</u>
A032	TOTAL COMMUNICATIONS		<u>760,000</u>	<u>680,000</u>	<u>760,000</u>
A03201	Postage and Telegraph		60,000	60,000	60,000
A03202	Telephone and Trunk Call		600,000	600,000	600,000
A03205	Courier and pilot service		100,000	20,000	100,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A033 TOTAL UTILITIES			<u>1,100,000</u>	<u>1,101,000</u>	<u>1,001,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000	1,000,000
A03304 Hot and Cold Weather Charges			100,000	100,000	1,000
A03305 POL fore Generator				1,000,000	
A034 TOTAL OCCUPANCY COSTS			<u>2,000,000</u>		<u>2,000,000</u>
A03403 Rent for Residential Building			2,000,000		2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,998,000</u>	<u>11,848,000</u>	<u>32,998,000</u>
A03805 Travelling Allowance			<u>4,500,000</u>	<u>1,200,000</u>	<u>4,500,000</u>
001 Travelling Allowance			4,500,000	1,200,000	4,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,498,000</u>	<u>10,498,000</u>	<u>10,498,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,498,000	10,498,000	10,498,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A03809 CNG Charges (Govt)			900,000	100,000	900,000
A03820 Others			<u>17,050,000</u>		<u>17,050,000</u>
001 Others			17,050,000		17,050,000
A039 TOTAL GENERAL			<u>7,760,405,000</u>	<u>1,797,661,000</u>	<u>8,886,708,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Stationery			2,500,000	2,500,000	2,500,000
A03902 Printing and Publication			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001 Printing and publication			200,000	600,000	200,000
A03905 Newspapers Periodicals and Books			100,000	50,000	100,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>100,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	100,000	250,000
A03940 Unforeseen expenditure			<u>6,215,000</u>		<u>6,215,000</u>
001 Unforeseen Expenditure			6,215,000		6,215,000
A03970 Others			<u>7,751,090,000</u>	<u>1,794,361,000</u>	<u>8,877,393,000</u>

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8042	Finance Department Merged Areas Peshawar				
001	Others		1,194,338,000	2,000,000	500,000
037	L.S. at the disposal of F.D.		6,556,752,000	1,792,361,000	8,876,893,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>200,000,000</u>	<u>15,000,000</u>	<u>200,000,000</u>
A041	TOTAL PENSION		<u>200,000,000</u>	<u>15,000,000</u>	<u>200,000,000</u>
A04114	Superannuation Encashment of L.P.R		200,000,000	15,000,000	200,000,000
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
A06	TOTAL TRANSFERS		<u>4,357,000</u>	<u>2,000,000</u>	<u>4,357,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>4,357,000</u>	<u>2,000,000</u>	<u>4,357,000</u>
A06301	Entertainments & Gifts		<u>4,357,000</u>	<u>2,000,000</u>	<u>4,357,000</u>
001	Entertainment & Gifts		4,357,000	2,000,000	4,357,000
A09	TOTAL PHYSICAL ASSETS			<u>3,500,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	
A09601	Plant and Machinery			<u>2,000,000</u>	
001	Plant and Machinery			2,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	
A09701	Furniture and fixtures			1,500,000	

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A12 TOTAL CIVIL WORKS				<u>4,000,000</u>	<u>2,000,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS					<u>1,300,000</u>
A12370 Others					1,300,000
A124 TOTAL BUILDING AND STRUCTURES				<u>4,000,000</u>	<u>700,000</u>
A12470 Others				4,000,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,150,000</u>	<u>4,000,000</u>	<u>5,150,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A13001 Transport			<u>3,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
001 Transport			3,000,000	1,000,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			2,000,000	1,500,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>1,500,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	1,500,000	150,000
Finance Department Merged Areas Peshawar			8,082,992,000	1,881,437,000	9,222,546,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	67	53,345,000	38,673,000	51,294,000	9,304,000	60,598,000
TOTAL	67	53,345,000	38,673,000	51,294,000	9,304,000	60,598,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>60,598,000</u>
Total:	<u>60,598,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	53,345,000	38,673,000	60,598,000
TOTAL	53,345,000	38,673,000	60,598,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8041	Planning and Development Department Merged Areas Peshawar	32,209,000	24,897,000	38,422,000
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas	21,136,000	13,776,000	22,176,000
TOTAL		53,345,000	38,673,000	60,598,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>44,347,000</u>	<u>31,175,000</u>	<u>51,294,000</u>
A011	PAY	<u>21,603,000</u>	<u>15,281,000</u>	<u>23,977,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,443,000</u>	<u>10,281,000</u>	<u>15,276,000</u>
A01101	Basic Pay Of Officer	12,431,000	10,186,000	15,169,000
A01102	Personal pay		83,000	83,000
A01103	Special Pay		12,000	12,000
A01105	Qualification Pay	12,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,160,000</u>	<u>5,000,000</u>	<u>8,701,000</u>
A01151	Basic Pay Other Staff	9,160,000	5,000,000	8,701,000
A012	ALLOWANCES	<u>22,744,000</u>	<u>15,894,000</u>	<u>27,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>20,008,000</u>	<u>13,248,000</u>	<u>24,581,000</u>
A01201	Senior Post Allowance	15,000		15,000
A01202	House Rent Allowance	1,706,000	900,000	2,398,000
A01203	Conveyance Allowance	2,382,000	1,150,000	2,742,000
A01207	Washing Allowance	24,000	22,000	24,000
A01208	Dress Allowance	15,000	14,000	15,000
A0120D	Integrated Allowance	93,000	22,000	93,000
A0120E	Housing Subsidy Allowance		1,107,000	1,107,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,901,000	3,400,000	6,901,000
A01217	Medical Allowance	1,416,000	750,000	1,608,000
A0121A	Ad - hoc Allowance - 2011		61,000	
A0121T	Adhoc Relief Allowance 2013	466,000	291,000	466,000
A01224	Entertainment Allowance	132,000	2,000	132,000
A01226	Computer Allowance	36,000	35,000	46,000
A01228	Orderly Allowance	168,000		168,000
A0122C	Adhoc Relief Allowance - 2015	436,000	219,000	436,000
A0122M	Adhoc Releif Allowance 2016	1,633,000	1,000,000	1,942,000
A0122Y	Ad-hoc Relief Allowance 2017	1,206,000	1,200,000	1,515,000
A01233	Unattractive Area Allowance		2,000	2,000
A01239	Special allowance		198,000	198,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,933,000	540,000	1,933,000
A0123G	Ad-hoc Relief Allowance-2018	1,206,000	1,250,000	1,515,000
A0123P	Ad-hoc Relief Allowance 2019		1,030,000	1,030,000
A01241	Utility allowance for electricity	240,000		240,000

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01243	Special travelling allowance		55,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,736,000</u>	<u>2,646,000</u>	<u>2,736,000</u>
A01271	Overtime Allowance	96,000	96,000	96,000
A01273	Honoraria	2,200,000	2,200,000	2,200,000
A01274	Medical Charges	350,000	350,000	350,000
A01278	Leave Salary	90,000		90,000
A03	TOTAL OPERATING EXPENSES	<u>4,945,000</u>	<u>4,945,000</u>	<u>5,049,000</u>
A032	COMMUNICATIONS	<u>395,000</u>	<u>395,000</u>	<u>420,000</u>
A03201	Postage and Telegraph	65,000	65,000	70,000
A03202	Telephone and Trunk Call	330,000	330,000	350,000
A033	UTILITIES	<u>580,000</u>	<u>580,000</u>	<u>502,000</u>
A03303	Electricity	500,000	500,000	500,000
A03304	Hot and Cold Weather Charges	80,000	80,000	2,000
A034	OCCUPANCY COSTS	<u>1,221,000</u>	<u>1,221,000</u>	<u>1,221,000</u>
A03403	Rent for Residential Building	1,221,000	1,221,000	1,221,000
A038	TRAVEL & TRANSPORTATION	<u>1,380,000</u>	<u>1,380,000</u>	<u>1,501,000</u>
A03805	Travelling Allowance	600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	750,000	750,000	900,000
A03808	Conveyance Charges	30,000	30,000	1,000
A039	GENERAL	<u>1,369,000</u>	<u>1,369,000</u>	<u>1,405,000</u>
A03901	Stationery	700,000	700,000	700,000
A03902	Printing and Publication	410,000	410,000	410,000
A03905	Newspapers Periodicals and Books	42,000	42,000	55,000
A03906	Uniforms and Protective Clothing	37,000	37,000	40,000
A03907	Advertising & Publicity	30,000	30,000	50,000
A03970	Others	150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	2,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A052	GRANTS-DOMESTIC	<u>3,000,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	1,500,000	3,000,000
A06	TOTAL TRANSFERS	<u>166,000</u>	<u>166,000</u>	<u>216,000</u>
A063	ENTERTAINMENT & GIFTS	<u>166,000</u>	<u>166,000</u>	<u>216,000</u>
A06301	Entertainments & Gifts	166,000	166,000	216,000
A09	TOTAL PHYSICAL ASSETS	<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09601	Plant and Machinery	10,000	10,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	10,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>865,000</u>	<u>865,000</u>	<u>1,035,000</u>
A130	TRANSPORT	<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
A13001	Transport	550,000	550,000	700,000
A131	MACHINERY AND EQUIPMENT	<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
A13101	Machinery and Equipment	280,000	280,000	300,000
A132	FURNITURE AND FIXTURE	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture	35,000	35,000	35,000
NET TOTAL		53,345,000	38,673,000	60,598,000

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PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	13			13	2,642,000
05	1			1	122,000
07	4			4	974,000
11	11			11	3,440,000
14	6			6	1,523,000
16	13			13	4,623,000
17	12			12	5,234,000
18	4			4	2,742,000
19	2			2	1,741,000
20	1			1	829,000
TOTAL	67			67	23,870,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR8041	Planning and Development Department Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,899,000</u>	<u>19,587,000</u>	<u>32,942,000</u>
A011	TOTAL PAY		41	46	<u>13,245,000</u>	<u>9,781,000</u>	<u>15,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	19	<u>6,186,000</u>	<u>6,281,000</u>	<u>8,834,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>19</u>	<u>6,174,000</u>	<u>6,186,000</u>	<u>8,727,000</u>
S014	Secretary	(BPS-20)	1		1,370,000		
S247	Special Secretary	(BPS-20)		1			829,000
A018	Additional Secretary	(BPS-19)		1			710,000
C504	Chief of Section	(BPS-19)		1			1,031,000
A158	Assistant Chief	(BPS-18)		1			820,000
C504	Chief of Section	(BPS-18)	1		1,011,000		
D052	Deputy Secretary	(BPS-18)		1			480,000
A021	Administrative Officer	(BPS-17)	1	1	364,000		380,000
A158	Assistant Chief	(BPS-17)	1		804,000		
R032	Research Officer	(BPS-17)	2	2	730,000		762,000
S022	Section Officer	(BPS-17)		3			1,093,000
S166	Superintendent	(BPS-17)	1	1	364,000		380,000
A057	Assistant	(BPS-16)		2			657,000
C082	Computer Operator	(BPS-16)	1	1	403,000		414,000
E072	Economic Investigator	(BPS-16)	2	2	227,000		248,000
J024	Junior Scale Stenographer	(BPS-16)	1	1	537,000		548,000
P085	Progress Officer	(BPS-16)	1	1	364,000		375,000
A01102	Personal pay					83,000	83,000
A01103	Special Pay					12,000	12,000
A01105	Qualification Pay				12,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		29	27	<u>7,059,000</u>	<u>3,500,000</u>	<u>6,566,000</u>

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR8041	Planning and Development Department Merged Areas Peshawar					
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>27</u>	<u>7,059,000</u>	<u>3,500,000</u>	<u>6,566,000</u>
A057	Assistant (BPS-16)	2		636,000		
J024	Junior Scale Stenographer (BPS-14)	3	3	480,000		505,000
S035	Senior Clerk (BPS-14)	2	2	602,000		618,000
S152	Supervisor (BPS-14)	1	1	392,000		400,000
D012	Data Entry Operator (BPS-11)	2	2	753,000		765,000
J013	Junior Clerk (BPS-11)	7	7	1,894,000		1,937,000
D112	Driver (BPS-07)	1	1	227,000		231,000
D006	Daftari (BPS-05)	1	1	118,000		122,000
F001	Farash (BPS-04)	1	1	118,000		121,000
N005	Naib Qasid (BPS-04)	8	8	1,594,000		1,619,000
S162	Sweeper (BPS-04)	1	1	245,000		248,000
A012	TOTAL ALLOWANCES			<u>13,654,000</u>	<u>9,806,000</u>	<u>17,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,140,000</u>	<u>8,382,000</u>	<u>16,028,000</u>
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			1,062,000	600,000	1,754,000
A01203	Conveyance Allowance			1,398,000	650,000	1,758,000
A01207	Washing Allowance			13,000	11,000	13,000
A01208	Dress Allowance			8,000	7,000	8,000
A0120D	Integrated Allowance			93,000	22,000	93,000
A0120E	Housing Subsidy Allowance				911,000	911,000
A0120N	Special allowances @ 30% of basic pay for Secretar			4,207,000	2,000,000	4,207,000
A01217	Medical Allowance			921,000	450,000	1,113,000
A0121A	Ad - hoc Allowance - 2011				61,000	
A0121T	Adhoc Relief Allowance 2013			332,000	157,000	332,000
A01224	Entertainment Allowance			132,000	2,000	132,000
A01226	Computer Allowance			36,000	25,000	36,000
A01228	Orderly Allowance			168,000		168,000
A0122C	Adhoc Relief Allowance - 2015			307,000	90,000	307,000
A0122M	Adhoc Relief Allowance 2016			777,000	600,000	1,086,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
A0122Y	Ad-hoc Relief Allowance 2017		249,000	700,000	558,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000
A01239	Special allowance			<u>149,000</u>	<u>149,000</u>
001	Special Allowance			149,000	149,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,933,000	540,000	1,933,000
A0123G	Ad-hoc Relief Allowance-2018		249,000	750,000	558,000
A0123P	Ad-hoc Relief Allowance 2019			600,000	600,000
A01241	Utility allowance for electricity		240,000		240,000
A01243	Special travelling allowance			55,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,514,000</u>	<u>1,424,000</u>	<u>1,514,000</u>
A01271	Overtime Allowance		24,000	24,000	24,000
A01273	Honoraria		1,200,000	1,200,000	1,200,000
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical Charges		200,000	200,000	200,000
A01278	Leave Salary		<u>90,000</u>		<u>90,000</u>
001	Leave Salary		90,000		90,000
A03	TOTAL OPERATING EXPENSES		<u>3,154,000</u>	<u>3,154,000</u>	<u>3,242,000</u>
A032	TOTAL COMMUNICATIONS		<u>205,000</u>	<u>205,000</u>	<u>230,000</u>
A03201	Postage and Telegraph		25,000	25,000	30,000
A03202	Telephone and Trunk Call		180,000	180,000	200,000
A033	TOTAL UTILITIES		<u>540,000</u>	<u>540,000</u>	<u>501,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		40,000	40,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
A03403	Rent for Residential Building		610,000	610,000	610,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>930,000</u>	<u>930,000</u>	<u>1,001,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	600,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Conveyance Charges		30,000	30,000	1,000
A039	TOTAL GENERAL		<u>869,000</u>	<u>869,000</u>	<u>900,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery		400,000	400,000	400,000
A03902	Printing and Publication		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Printing and publication		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		22,000	22,000	30,000
A03906	Uniforms and Protective Clothing		17,000	17,000	20,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Advertising and Publicity		30,000	30,000	50,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
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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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8041 Planning and Development Department Merged Areas Peshawar					
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Entertainment & Gifts					150,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>535,000</u>	<u>535,000</u>	<u>585,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Transport			300,000	300,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
A13201 Furniture and Fixture			35,000	35,000	35,000
Planning and Development Department Merged Areas Peshawar			32,209,000	24,897,000	38,422,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,448,000</u>	<u>11,588,000</u>	<u>18,352,000</u>
A011	TOTAL PAY		21	21	<u>8,358,000</u>	<u>5,500,000</u>	<u>8,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,257,000</u>	<u>4,000,000</u>	<u>6,442,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,257,000</u>	<u>4,000,000</u>	<u>6,442,000</u>
A158	Assistant Chief	(BPS-18)	2	2	1,402,000		1,442,000
R032	Research Officer	(BPS-17)	5	5	2,538,000		2,619,000
A057	Assistant	(BPS-16)	5	5	1,953,000		2,006,000
P085	Progress Officer	(BPS-16)	1	1	364,000		375,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,101,000</u>	<u>1,500,000</u>	<u>2,135,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,101,000</u>	<u>1,500,000</u>	<u>2,135,000</u>
D012	Data Entry Operator	(BPS-11)	2	2	726,000		738,000
D112	Driver	(BPS-07)	3	3	730,000		743,000
N005	Naib Qasid	(BPS-04)	3	3	645,000		654,000
A012	TOTAL ALLOWANCES				<u>9,090,000</u>	<u>6,088,000</u>	<u>9,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,868,000</u>	<u>4,866,000</u>	<u>8,553,000</u>
A01202	House Rent Allowance				644,000	300,000	644,000
A01203	Conveyance Allowance				984,000	500,000	984,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				7,000	7,000	7,000
A0120E	Housing Subsidy Allowance					196,000	196,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,694,000	1,400,000	2,694,000
A01217	Medical Allowance				495,000	300,000	495,000
A0121T	Adhoc Relief Allowance 2013				134,000	134,000	134,000
A01226	Computer Allowance					10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				129,000	129,000	129,000
A0122M	Adhoc Relief Allowance 2016				856,000	400,000	856,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8053 Monitoring & Coordination Cell P&D Department Merged Areas					
A0122Y Ad-hoc Relief Allowance 2017			957,000	500,000	957,000
A01239 Special allowance				<u>49,000</u>	<u>49,000</u>
001 Special Allowance				49,000	49,000
A0123G Ad-hoc Relief Allowance-2018			957,000	500,000	957,000
A0123P Ad-hoc Relief Allowance 2019				430,000	430,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,222,000</u>	<u>1,222,000</u>	<u>1,222,000</u>
A01271 Overtime Allowance			72,000	72,000	72,000
A01273 Honoraria			1,000,000	1,000,000	1,000,000
A01274 Medical Charges			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Medical Charges			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>1,791,000</u>	<u>1,791,000</u>	<u>1,807,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			40,000	40,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>611,000</u>	<u>611,000</u>	<u>611,000</u>
A03403 Rent for Residential Building			611,000	611,000	611,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	300,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas				
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>505,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery		300,000	300,000	300,000
A03902	Printing and Publication		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Printing and publication		110,000	110,000	110,000
A03905	Newspapers Periodicals and Books		20,000	20,000	25,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
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
A06	TOTAL TRANSFERS		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A06301	Entertainments & Gifts		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Entertainment & Gifts				66,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>330,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>350,000</u>

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas				
001	Transport		250,000	250,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Machinery and Equipment		80,000	80,000	100,000
Monitoring & Coordination Cell P&D Department Merged Areas			21,136,000	13,776,000	22,176,000

NC21080 (061)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	10	8,887,000	3,170,000	7,263,000	1,972,000	9,235,000
TOTAL	10	8,887,000	3,170,000	7,263,000	1,972,000	9,235,000

NC21080 (061)
BUREAU OF STATISTICS

	Rs
Charged:	0
Voted:	9,235,000
Total:	9,235,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	8,887,000	3,170,000	9,235,000
TOTAL	8,887,000	3,170,000	9,235,000

NC21080 (061)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8052	Bureau Of Statistics Peshawar	8,887,000	3,170,000	9,235,000
TOTAL		8,887,000	3,170,000	9,235,000

NC21080 (061)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,975,000</u>	<u>2,758,000</u>	<u>7,263,000</u>
A011	PAY	<u>3,659,000</u>	<u>1,796,000</u>	<u>3,787,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>887,000</u>	<u>514,000</u>	<u>924,000</u>
A01101	Basic Pay Of Officer	887,000	514,000	924,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,772,000</u>	<u>1,282,000</u>	<u>2,863,000</u>
A01151	Basic Pay Other Staff	2,772,000	1,227,000	2,808,000
A01152	Personal pay		55,000	55,000
A012	ALLOWANCES	<u>3,316,000</u>	<u>962,000</u>	<u>3,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,266,000</u>	<u>912,000</u>	<u>3,426,000</u>
A01202	House Rent Allowance	782,000	102,000	782,000
A01203	Conveyance Allowance	394,000	121,000	394,000
A01207	Washing Allowance		2,000	2,000
A0120D	Integrated Allowance	11,000	5,000	11,000
A0120N	Special allowances @ 30% of basic pay for Secretar		20,000	20,000
A01217	Medical Allowance	200,000	75,000	200,000
A0121T	Adhoc Relief Allowance 2013	407,000	33,000	407,000
A0122C	Adhoc Relief Allowance - 2015	255,000	25,000	255,000
A0122M	Adhoc Relief Allowance 2016	737,000	113,000	737,000
A0122Y	Ad-hoc Relief Allowance 2017	300,000	139,000	300,000
A0123G	Ad-hoc Relief Allowance-2018	180,000	139,000	180,000
A0123P	Ad-hoc Relief Allowance 2019		138,000	138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges	50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES	<u>311,000</u>	<u>311,000</u>	<u>351,000</u>
A032	COMMUNICATIONS	<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
A03201	Postage and Telegraph	15,000	15,000	20,000
A03202	Telephone and Trunk Call	70,000	70,000	70,000
A033	UTILITIES	<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges	6,000	6,000	1,000

NC21080 (061)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03805	Travelling Allowance	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000	50,000	70,000
A039	GENERAL	<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
A03901	Stationery	80,000	80,000	80,000
A03902	Printing and Publication	30,000	30,000	50,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>		<u>1,500,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>		<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000		1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A130	TRANSPORT	<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13001	Transport	50,000	50,000	70,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	50,000	50,000
NET TOTAL		8,887,000	3,170,000	9,235,000

NC21080 (061)
BUREAU OF STATISTICS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	2			2	502,000
06	1			1	143,000
11	3			3	1,403,000
14	1			1	760,000
16	2			2	516,000
17	1			1	408,000
TOTAL	10			10	3,732,000

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
PR8052	Bureau Of Statistics Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,975,000</u>	<u>2,758,000</u>	<u>7,263,000</u>
A011	TOTAL PAY	10	10	<u>3,659,000</u>	<u>1,796,000</u>	<u>3,787,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>887,000</u>	<u>514,000</u>	<u>924,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>887,000</u>	<u>514,000</u>	<u>924,000</u>
A079	Assistant Director (BPS-17)	1	1	392,000		408,000
S107	Statistical Investigator (BPS-16)	2	2	495,000		516,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,772,000</u>	<u>1,282,000</u>	<u>2,863,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,772,000</u>	<u>1,227,000</u>	<u>2,808,000</u>
S114	Steno Typist (BPS-14)	1	1	752,000		760,000
J013	Junior Clerk (BPS-11)	2	2	885,000		897,000
S675	Senior Statistical Clerk (BPS-11)	1	1	500,000		506,000
D112	Driver (BPS-06)	1	1	139,000		143,000
N005	Naib Qasid (BPS-04)	2	2	496,000		502,000
A01152	Personal pay				55,000	55,000
A012	TOTAL ALLOWANCES			<u>3,316,000</u>	<u>962,000</u>	<u>3,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,266,000</u>	<u>912,000</u>	<u>3,426,000</u>
A01202	House Rent Allowance			782,000	102,000	782,000
A01203	Conveyance Allowance			394,000	121,000	394,000
A01207	Washing Allowance				2,000	2,000
A0120D	Integrated Allowance			11,000	5,000	11,000
A0120N	Special allowances @ 30% of basic pay for Secretar				20,000	20,000
A01217	Medical Allowance			200,000	75,000	200,000
A0121T	Adhoc Relief Allowance 2013			407,000	33,000	407,000
A0122C	Adhoc Relief Allowance - 2015			255,000	25,000	255,000
A0122M	Adhoc Relief Allowance 2016			737,000	113,000	737,000
A0122Y	Ad-hoc Relief Allowance 2017			300,000	139,000	300,000

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR8052 Bureau Of Statistics Peshawar					
A0123G Ad-hoc Relief Allowance-2018			180,000	139,000	180,000
A0123P Ad-hoc Relief Allowance 2019				138,000	138,000
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>311,000</u>	<u>311,000</u>	<u>351,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	70,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			30,000	30,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR8052 Bureau Of Statistics Peshawar					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Transport			50,000	50,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Bureau Of Statistics Peshawar			8,887,000	3,170,000	9,235,000

NC21082 (061)
REVENUE & ESTATE 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		2,904,000	269,247,000	7,032,000	3,000,000	10,032,000
TOTAL		2,904,000	269,247,000	7,032,000	3,000,000	10,032,000

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	Rs
Charged:	0
Voted:	10,032,000
Total:	10,032,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	2,904,000	269,247,000	10,032,000
TOTAL	2,904,000	269,247,000	10,032,000

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REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU4514	Commissioner Bannu	490,000	28,542,000	932,000
DI4455	Commissioner D.I. Khan	475,000	43,545,000	1,470,000
DI4458	Commissioner DI Khan	443,000	443,000	500,000
KT4484	Commissioner Kohat	736,000	37,521,000	1,250,000
PR8128	Commissioner Peshawar	760,000	122,924,000	2,380,000
SW4570	Commissioner Malakand Division at Saidu Sharif Swat		36,272,000	3,500,000
TOTAL		2,904,000	269,247,000	10,032,000

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,032,000</u>	<u>7,032,000</u>
A012	ALLOWANCES		<u>7,032,000</u>	<u>7,032,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,032,000</u>	<u>7,032,000</u>
A01273	Honoraria		7,032,000	7,032,000
A03	TOTAL OPERATING EXPENSES	<u>2,904,000</u>	<u>73,095,000</u>	<u>3,000,000</u>
A034	OCCUPANCY COSTS		<u>66,491,000</u>	
A03405	Rent other than on building		66,491,000	
A039	GENERAL	<u>2,904,000</u>	<u>6,604,000</u>	<u>3,000,000</u>
A03919	Payments to Other for Service Rendered		3,700,000	
A03940	Unforeseen expenditure	2,904,000	2,904,000	3,000,000
A09	TOTAL PHYSICAL ASSETS		<u>189,120,000</u>	
A095	PURCHASE OF TRANSPORT		<u>16,300,000</u>	
A09503	Others		16,300,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>172,820,000</u>	
A09601	Plant and Machinery		172,820,000	
NET TOTAL		2,904,000	269,247,000	10,032,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4514	Commissioner Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>432,000</u>	<u>432,000</u>
A012	TOTAL ALLOWANCES			<u>432,000</u>	<u>432,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>432,000</u>	<u>432,000</u>
A01273	Honoraria			432,000	432,000
A03	TOTAL OPERATING EXPENSES		<u>490,000</u>	<u>15,930,000</u>	<u>500,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>15,440,000</u>	
A03405	Rent other than on building			15,440,000	
A039	TOTAL GENERAL		<u>490,000</u>	<u>490,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>490,000</u>	<u>490,000</u>	<u>500,000</u>
001	Unforeseen Expenditure				500,000
A09	TOTAL PHYSICAL ASSETS			<u>12,180,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>12,180,000</u>	
A09601	Plant and Machinery			12,180,000	
Commissioner Bannu			490,000	28,542,000	932,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4455	Commissioner D.I. Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>970,000</u>	<u>970,000</u>
A012	TOTAL ALLOWANCES			<u>970,000</u>	<u>970,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>970,000</u>	<u>970,000</u>
A01273	Honoraria			970,000	970,000
A03	TOTAL OPERATING EXPENSES		<u>475,000</u>	<u>24,875,000</u>	<u>500,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>24,400,000</u>	
A03405	Rent other than on building			24,400,000	
A039	TOTAL GENERAL		<u>475,000</u>	<u>475,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>475,000</u>	<u>475,000</u>	<u>500,000</u>
001	Unforeseen Expenditure				500,000
A09	TOTAL PHYSICAL ASSETS			<u>17,700,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>17,700,000</u>	
A09601	Plant and Machinery			17,700,000	
Commissioner D.I. Khan			475,000	43,545,000	1,470,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4458	Commissioner DI Khan				
A03	TOTAL OPERATING EXPENSES		<u>443,000</u>	<u>443,000</u>	<u>500,000</u>
A039	TOTAL GENERAL		<u>443,000</u>	<u>443,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>443,000</u>	<u>443,000</u>	<u>500,000</u>
001	Unforeseen Expenditure				500,000
Commissioner DI Khan			443,000	443,000	500,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4484	Commissioner Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>750,000</u>	<u>750,000</u>
A012	TOTAL ALLOWANCES			<u>750,000</u>	<u>750,000</u>
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>750,000</u>	<u>750,000</u>
A01273	Honoraria			750,000	750,000
A03	TOTAL OPERATING EXPENSES		<u>736,000</u>	<u>7,071,000</u>	<u>500,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>6,335,000</u>	
A03405	Rent other than on building			6,335,000	
A039	TOTAL GENERAL		<u>736,000</u>	<u>736,000</u>	<u>500,000</u>
A03940	Unforeseen expenditure		<u>736,000</u>	<u>736,000</u>	<u>500,000</u>
001	Unforeseen Expenditure				500,000
A09	TOTAL PHYSICAL ASSETS			<u>29,700,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>29,700,000</u>	
A09601	Plant and Machinery			29,700,000	
Commissioner Kohat			736,000	37,521,000	1,250,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8128 Commissioner Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,880,000</u>	<u>1,880,000</u>
A012 TOTAL ALLOWANCES				<u>1,880,000</u>	<u>1,880,000</u>
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>1,880,000</u>	<u>1,880,000</u>
A01273 Honoraria				1,880,000	1,880,000
A03 TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>11,784,000</u>	<u>500,000</u>
A034 TOTAL OCCUPANCY COSTS				<u>7,324,000</u>	
A03405 Rent other than on building				7,324,000	
A039 TOTAL GENERAL			<u>760,000</u>	<u>4,460,000</u>	<u>500,000</u>
A03919 Payments to Other for Service Rendered				<u>3,700,000</u>	
001 Payments to Others for Service Rendered				3,700,000	
A03940 Unforeseen expenditure			<u>760,000</u>	<u>760,000</u>	<u>500,000</u>
001 Unforeseen Expenditure					500,000
A09 TOTAL PHYSICAL ASSETS				<u>109,260,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>16,300,000</u>	
A09503 Others				16,300,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>92,960,000</u>	
A09601 Plant and Machinery				92,960,000	
Commissioner Peshawar			760,000	122,924,000	2,380,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4570	Commissioner Malakand Division at Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,000,000</u>	<u>3,000,000</u>
A012	TOTAL ALLOWANCES			<u>3,000,000</u>	<u>3,000,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>3,000,000</u>
A01273	Honoraria			3,000,000	3,000,000
A03	TOTAL OPERATING EXPENSES			<u>12,992,000</u>	<u>500,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>12,992,000</u>	
A03405	Rent other than on building			12,992,000	
A039	TOTAL GENERAL				<u>500,000</u>
A03940	Unforeseen expenditure				<u>500,000</u>
001	Unforeseen Expenditure				500,000
A09	TOTAL PHYSICAL ASSETS			<u>20,280,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,280,000</u>	
A09601	Plant and Machinery			20,280,000	
Commissioner Malakand Division at Saidu Sharif Swat				36,272,000	3,500,000

**NC21084 (061)
HOME DEPARTMENT
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	288	67,311,000	33,534,000	188,104,000	6,966,000	195,070,000
TOTAL	288	67,311,000	33,534,000	188,104,000	6,966,000	195,070,000

**NC21084 (061)
HOME DEPARTMENT**

	Rs	
Charged:		0
Voted:		195,070,000
Total:		195,070,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
036101 SECRETARIAT	67,311,000	33,534,000	195,070,000
TOTAL	67,311,000	33,534,000	195,070,000

NC21084 (061)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4062	DISTRICT PUBLIC PROSECUTER BAJAUR			20,586,000
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER			20,846,000
KM4062	DISTRICT PUBLIC PROSECUTER KURRAM			20,846,000
MD4300	Deputy Public Prosecutor Malakand	5,879,000	622,000	
MG4061	DISTRICT PUBLIC PROSECUTER MOHMAND			20,846,000
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN			20,846,000
OI4061	DISTRICT PUBLIC PROSECUTER ORAKZAI			20,846,000
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN			20,846,000
BU4502	Deputy Public Prosecutor Bannu	6,364,000	689,000	
DI4444	Deputy Public Prosecutor DI Khan	6,364,000	689,000	
KT4473	Deputy Public Prosecutor Kohat	6,364,000	689,000	
PR8073	FCR Tribunal Merged Areas	27,818,000	29,197,000	27,059,000
PR8074	Public Prosecutor FCR Tribunal Peshawar	8,158,000	959,000	
PR8085	Deputy Public Prosecutor Peshawar	6,364,000	689,000	
PR8470	Home & Triable Affairs (NMAs)			22,349,000
TOTAL		67,311,000	33,534,000	195,070,000

**NC21084 (061)
HOME DEPARTMENT**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>51,402,000</u>	<u>31,071,000</u>	<u>188,104,000</u>
A011	PAY	<u>31,671,000</u>	<u>19,156,000</u>	<u>132,278,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,882,000</u>	<u>11,676,000</u>	<u>104,798,000</u>
A01101	Basic Pay Of Officer	16,882,000	11,676,000	104,798,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14,789,000</u>	<u>7,480,000</u>	<u>27,480,000</u>
A01151	Basic Pay Other Staff	14,789,000	7,480,000	27,480,000
A012	ALLOWANCES	<u>19,731,000</u>	<u>11,915,000</u>	<u>55,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,151,000</u>	<u>11,602,000</u>	<u>55,609,000</u>
A01202	House Rent Allowance	2,924,000	2,037,000	13,832,000
A01203	Conveyance Allowance	2,361,000	1,554,000	10,261,000
A01207	Washing Allowance	5,000	13,000	12,000
A01208	Dress Allowance	6,000	6,000	5,000
A0120D	Integrated Allowance	10,000	76,000	76,000
A0120N	Special allowances @ 30% of basic pay for Secretar		255,000	255,000
A0120X	Adhoc Allowance - 2010	1,250,000	210,000	
A01217	Medical Allowance	1,664,000	915,000	8,985,000
A0121T	Adhoc Relief Allowance 2013	750,000	220,000	95,000
A01224	Entertainment Allowance	204,000	162,000	154,000
A01226	Computer Allowance	112,000	52,000	12,000
A0122C	Adhoc Relief Allowance - 2015	400,000	132,000	67,000
A0122M	Adhoc Releif Allowance 2016	2,583,000	1,686,000	6,920,000
A0122Y	Ad-hoc Relief Allowance 2017	2,260,000	1,632,000	6,920,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,300,000	383,000	
A0123G	Ad-hoc Relief Allowance-2018	2,322,000	1,642,000	6,920,000
A0123P	Ad-hoc Relief Allowance 2019		627,000	1,095,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>580,000</u>	<u>313,000</u>	<u>217,000</u>
A01271	Overtime Allowance		217,000	217,000
A01274	Medical Charges	330,000	56,000	
A01278	Leave Salary	250,000	40,000	
A03	TOTAL OPERATING EXPENSES	<u>5,263,000</u>	<u>1,882,000</u>	<u>4,210,000</u>

**NC21084 (061)
HOME DEPARTMENT**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>970,000</u>	<u>150,000</u>	<u>500,000</u>
A03201	Postage and Telegraph	140,000	20,000	80,000
A03202	Telephone and Trunk Call	830,000	130,000	420,000
A033	UTILITIES	<u>621,000</u>	<u>260,000</u>	<u>1,350,000</u>
A03303	Electricity	585,000	255,000	1,350,000
A03304	Hot and Cold Weather Charges	36,000	5,000	
A034	OCCUPANCY COSTS	<u>800,000</u>	<u>800,000</u>	
A03402	Rent for Office Building	300,000	300,000	
A03404	Rent for other building	500,000	500,000	
A036	MOTOR VEHICLES	<u>5,000</u>	<u>5,000</u>	
A03603	Registration	5,000	5,000	
A038	TRAVEL & TRANSPORTATION	<u>1,666,000</u>	<u>276,000</u>	<u>1,540,000</u>
A03805	Travelling Allowance	460,000	50,000	590,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,180,000	200,000	950,000
A03808	Conveyance Charges	26,000	26,000	
A039	GENERAL	<u>1,201,000</u>	<u>391,000</u>	<u>820,000</u>
A03901	Stationery	380,000	50,000	400,000
A03902	Printing and Publication	320,000	20,000	20,000
A03905	Newspapers Periodicals and Books	330,000	300,000	160,000
A03970	Others	171,000	21,000	240,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,506,000</u>	<u>1,000</u>	<u>8,000</u>
A041	PENSION	<u>1,506,000</u>	<u>1,000</u>	<u>8,000</u>
A04114	Superannuation Encashment of L.P.R	1,506,000	1,000	8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,122,000</u>	<u>542,000</u>	<u>8,000</u>

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>8,122,000</u>	<u>542,000</u>	<u>8,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,122,000	542,000	8,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>10,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	
A06301	Entertainments & Gifts	10,000	10,000	
A09	TOTAL PHYSICAL ASSETS			<u>940,000</u>
A096	PURCHASE OF PLANT & MACHINERY			<u>480,000</u>
A09601	Plant and Machinery			480,000
A097	PURCHASE FURNITURE & FIXTURE			<u>460,000</u>
A09701	Furniture and fixtures			460,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,008,000</u>	<u>28,000</u>	<u>1,800,000</u>
A130	TRANSPORT	<u>530,000</u>		<u>900,000</u>
A13001	Transport	530,000		900,000
A131	MACHINERY AND EQUIPMENT	<u>300,000</u>	<u>20,000</u>	<u>500,000</u>
A13101	Machinery and Equipment	300,000	20,000	500,000
A132	FURNITURE AND FIXTURE	<u>178,000</u>	<u>8,000</u>	<u>400,000</u>
A13201	Furniture and Fixture	178,000	8,000	400,000
NET TOTAL		67,311,000	33,534,000	195,070,000

NC21084 (061)
HOME DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	66			66	10,853,000
04	10			10	1,492,000
05	4			4	669,000
06	5			5	1,445,000
07	3			3	1,200,000
09	1			1	500,000
11	36			36	6,702,000
12	3			3	1,016,000
14	20			20	3,603,000
16	52			52	22,262,000
17	50			50	53,501,000
18	19			19	14,212,000
19	18			18	13,994,000
20	1			1	829,000
TOTAL	288			288	132,278,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,044,000</u>
A011 TOTAL PAY		23			<u>14,515,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>12,347,000</u>
A01101 Total Basic Pay Of Officer		13			<u>12,347,000</u>
D464 District Public Prosecutor (BPS-19)		1			709,000
S428 Senior Public Prosecutor (BPS-19)		1			709,000
D358 Deputy Public Prosecutor (BPS-18)		2			1,841,000
A385 Assistant Public Prosecutor (BPS-17)		4			6,455,000
S166 Superintendent (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			2,042,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>2,168,000</u>
A01151 Total Basic Pay Other Staff		10			<u>2,168,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
J013 Junior Clerk (BPS-11)		2			603,000
C057 Chowkidar (BPS-03)		2			461,000
N005 Naib Qasid (BPS-03)		4			461,000
S162 Sweeper (BPS-03)		1			461,000
A012 TOTAL ALLOWANCES					<u>5,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,529,000</u>
A01202 House Rent Allowance					1,442,000
A01203 Conveyance Allowance					1,058,000
A01217 Medical Allowance					1,073,000
A0122M Adhoc Releif Allowance 2016					652,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
A0122Y Ad-hoc Relief Allowance 2017					652,000
A0123G Ad-hoc Relief Allowance-2018					652,000
A03 TOTAL OPERATING EXPENSES					<u>480,000</u>
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>150,000</u>
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>170,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>100,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BJ4062 DISTRICT PUBLIC PROSECUTER BAJAUR					
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>60,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>60,000</u>
A09601 Plant and Machinery					<u>60,000</u>
001 Plant and Machinery					60,000
DISTRICT PUBLIC PROSECUTER BAJAUR					20,586,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,044,000</u>
A011 TOTAL PAY		23			<u>14,515,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>12,347,000</u>
A01101 Total Basic Pay Of Officer		<u>13</u>			<u>12,347,000</u>
D464 District Public Prosecutor (BPS-19)		1			709,000
S428 Senior Public Prosecutor (BPS-19)		1			709,000
D358 Deputy Public Prosecutor (BPS-18)		2			1,841,000
A385 Assistant Public Prosecutor (BPS-17)		4			6,455,000
S166 Superintendent (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			2,042,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>2,168,000</u>
A01151 Total Basic Pay Other Staff		<u>10</u>			<u>2,168,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
J013 Junior Clerk (BPS-11)		2			603,000
C057 Chowkidar (BPS-03)		2			461,000
N005 Naib Qasid (BPS-03)		4			461,000
S162 Sweeper (BPS-03)		1			461,000
A012 TOTAL ALLOWANCES					<u>5,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,529,000</u>
A01202 House Rent Allowance					1,442,000
A01203 Conveyance Allowance					1,058,000
A01217 Medical Allowance					1,073,000
A0122M Adhoc Releif Allowance 2016					652,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER				
A0122Y	Ad-hoc Relief Allowance 2017				652,000
A0123G	Ad-hoc Relief Allowance-2018				652,000
A03	TOTAL OPERATING EXPENSES				<u>480,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>150,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>170,000</u>
A03805	Travelling Allowance				<u>70,000</u>
001	Travelling Allowance				70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A039	TOTAL GENERAL				<u>100,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03905	Newspapers Periodicals and Books				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KH4062 DISTRICT PUBLIC PROSECUTER KHYBER					
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>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>60,000</u>
A09601 Plant and Machinery					<u>60,000</u>
001 Plant and Machinery					60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>60,000</u>
A09701 Furniture and fixtures					<u>60,000</u>
001 Furniture & Fixture					60,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>200,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
KH4062	DISTRICT PUBLIC PROSECUTER KHYBER				

DISTRICT PUBLIC PROSECUTER KHYBER
20,846,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,044,000</u>
A011 TOTAL PAY		24			<u>14,515,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>12,347,000</u>
A01101 Total Basic Pay Of Officer		<u>14</u>			<u>12,347,000</u>
D464 District Public Prosecutor (BPS-19)		1			709,000
S428 Senior Public Prosecutor (BPS-19)		1			709,000
D358 Deputy Public Prosecutor (BPS-18)		2			1,841,000
A385 Assistant Public Prosecutor (BPS-17)		5			6,455,000
S166 Superintendent (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			2,042,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>2,168,000</u>
A01151 Total Basic Pay Other Staff		<u>10</u>			<u>2,168,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
J013 Junior Clerk (BPS-11)		2			603,000
C057 Chowkidar (BPS-03)		2			461,000
N005 Naib Qasid (BPS-03)		4			461,000
S162 Sweeper (BPS-03)		1			461,000
A012 TOTAL ALLOWANCES					<u>5,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,529,000</u>
A01202 House Rent Allowance					1,442,000
A01203 Conveyance Allowance					1,058,000
A01217 Medical Allowance					1,073,000
A0122M Adhoc Releif Allowance 2016					652,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
KM4062	DISTRICT PUBLIC PROSECUTOR KURRAM				
A0122Y	Ad-hoc Relief Allowance 2017				652,000
A0123G	Ad-hoc Relief Allowance-2018				652,000
A03	TOTAL OPERATING EXPENSES				<u>480,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>150,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>170,000</u>
A03805	Travelling Allowance				<u>70,000</u>
001	Travelling Allowance				70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A039	TOTAL GENERAL				<u>100,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03905	Newspapers Periodicals and Books				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM					
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>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>60,000</u>
A09601 Plant and Machinery					<u>60,000</u>
001 Plant and Machinery					60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>60,000</u>
A09701 Furniture and fixtures					<u>60,000</u>
001 Furniture & Fixture					60,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>200,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KM4062 DISTRICT PUBLIC PROSECUTER KURRAM					

DISTRICT PUBLIC PROSECUTER KURRAM

20,846,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
MD4300	Deputy Public Prosecutor Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,736,000</u>	<u>622,000</u>	
A011	TOTAL PAY		6		<u>1,987,000</u>	<u>331,000</u>	
A011-1	TOTAL PAY OF OFFICERS		2		<u>950,000</u>	<u>158,000</u>	
A01101	Total Basic Pay Of Officer		2		<u>950,000</u>	<u>158,000</u>	
D644	Deputy Public Attorney	(BPS-18)	1		641,000		
A057	Assistant	(BPS-16)	1		309,000		
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>1,037,000</u>	<u>173,000</u>	
A01151	Total Basic Pay Other Staff		4		<u>1,037,000</u>	<u>173,000</u>	
C082	Computer Operator	(BPS-12)	1		332,000		
J013	Junior Clerk	(BPS-11)	1		309,000		
C057	Chowkidar	(BPS-04)	1		198,000		
N005	Naib Qasid	(BPS-04)	1		198,000		
A012	TOTAL ALLOWANCES				<u>1,749,000</u>	<u>291,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,649,000</u>	<u>275,000</u>	
A01202	House Rent Allowance				156,000	26,000	
A01203	Conveyance Allowance				129,000	22,000	
A0120D	Integrated Allowance				2,000		
A0120X	Adhoc Allowance - 2010				250,000	42,000	
A01217	Medical Allowance				112,000	19,000	
A0121T	Adhoc Relief Allowance 2013				150,000	25,000	
A01226	Computer Allowance				20,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				80,000	13,000	
A0122M	Adhoc Relief Allowance 2016				150,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017				150,000	25,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				300,000	50,000	
A0123G	Ad-hoc Relief Allowance-2018				150,000	25,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4300 Deputy Public Prosecutor Malakand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>16,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>8,000</u>	
001 Medical Charges			50,000	8,000	
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	
001 Leave Salary			50,000	8,000	
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>		
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>52,000</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		
A03805 Travelling Allowance			<u>50,000</u>		
001 Travelling Allowance			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4300 Deputy Public Prosecutor Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		
A130 TOTAL TRANSPORT			<u>80,000</u>		
A13001 Transport			<u>80,000</u>		
001 Transport			80,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Deputy Public Prosecutor Malakand			5,879,000	622,000	

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,044,000</u>
A011 TOTAL PAY		23			<u>14,515,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>12,347,000</u>
A01101 Total Basic Pay Of Officer		13			<u>12,347,000</u>
D464 District Public Prosecutor (BPS-19)		1			709,000
S428 Senior Public Prosecutor (BPS-19)		1			709,000
D358 Deputy Public Prosecutor (BPS-18)		2			1,841,000
A385 Assistant Public Prosecutor (BPS-17)		4			6,455,000
S166 Superintendent (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			2,042,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>2,168,000</u>
A01151 Total Basic Pay Other Staff		10			<u>2,168,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
J013 Junior Clerk (BPS-11)		2			603,000
C057 Chowkidar (BPS-03)		2			461,000
N005 Naib Qasid (BPS-03)		4			461,000
S162 Sweeper (BPS-03)		1			461,000
A012 TOTAL ALLOWANCES					<u>5,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,529,000</u>
A01202 House Rent Allowance					1,442,000
A01203 Conveyance Allowance					1,058,000
A01217 Medical Allowance					1,073,000
A0122M Adhoc Releif Allowance 2016					652,000

NC21084 (061)
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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
A0122Y Ad-hoc Relief Allowance 2017					652,000
A0123G Ad-hoc Relief Allowance-2018					652,000
A03 TOTAL OPERATING EXPENSES					<u>480,000</u>
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>150,000</u>
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>170,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>100,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					
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>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>60,000</u>
A09601 Plant and Machinery					<u>60,000</u>
001 Plant and Machinery					60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>60,000</u>
A09701 Furniture and fixtures					<u>60,000</u>
001 Furniture & Fixture					60,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>200,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MG4061 DISTRICT PUBLIC PROSECUTER MOHMAND					

DISTRICT PUBLIC PROSECUTER MOHMAND

20,846,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,044,000</u>
A011	TOTAL PAY		24			<u>14,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		14			<u>12,347,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>			<u>12,347,000</u>
D464	District Public Prosecutor (BPS-19)		1			709,000
S428	Senior Public Prosecutor (BPS-19)		1			709,000
D358	Deputy Public Prosecutor (BPS-18)		2			1,841,000
A385	Assistant Public Prosecutor (BPS-17)		5			6,455,000
S166	Superintendent (BPS-17)		1			364,000
A057	Assistant (BPS-16)		1			227,000
C082	Computer Operator (BPS-16)		3			2,042,000
A011-2	TOTAL PAY OF OTHER STAFF		10			<u>2,168,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>			<u>2,168,000</u>
S035	Senior Clerk (BPS-14)		1			182,000
J013	Junior Clerk (BPS-11)		2			603,000
C057	Chowkidar (BPS-03)		2			461,000
N005	Naib Qasid (BPS-03)		4			461,000
S162	Sweeper (BPS-03)		1			461,000
A012	TOTAL ALLOWANCES					<u>5,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,529,000</u>
A01202	House Rent Allowance					1,442,000
A01203	Conveyance Allowance					1,058,000
A01217	Medical Allowance					1,073,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
MW4061	DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN				
A0122M	Adhoc Releif Allowance 2016				652,000
A0122Y	Ad-hoc Relief Allowance 2017				652,000
A0123G	Ad-hoc Relief Allowance-2018				652,000
A03	TOTAL OPERATING EXPENSES				<u>480,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>150,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>170,000</u>
A03805	Travelling Allowance				<u>70,000</u>
001	Travelling Allowance				70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A039	TOTAL GENERAL				<u>100,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03905	Newspapers Periodicals and Books				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
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>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>60,000</u>
A09601 Plant and Machinery					<u>60,000</u>
001 Plant and Machinery					60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>60,000</u>
A09701 Furniture and fixtures					<u>60,000</u>
001 Furniture & Fixture					60,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>200,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MW4061 DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
DISTRICT PUBLIC PROSECUTER NORTH WAZIRISTAN					20,846,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,044,000</u>
A011 TOTAL PAY		23			<u>14,515,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>12,347,000</u>
A01101 Total Basic Pay Of Officer		<u>13</u>			<u>12,347,000</u>
D464 District Public Prosecutor (BPS-19)		1			709,000
S428 Senior Public Prosecutor (BPS-19)		1			709,000
D358 Deputy Public Prosecutor (BPS-18)		2			1,841,000
A385 Assistant Public Prosecutor (BPS-17)		4			6,455,000
S166 Superintendent (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			2,042,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>2,168,000</u>
A01151 Total Basic Pay Other Staff		<u>10</u>			<u>2,168,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
J013 Junior Clerk (BPS-11)		2			603,000
C057 Chowkidar (BPS-03)		2			461,000
N005 Naib Qasid (BPS-03)		4			461,000
S162 Sweeper (BPS-03)		1			461,000
A012 TOTAL ALLOWANCES					<u>5,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,529,000</u>
A01202 House Rent Allowance					1,442,000
A01203 Conveyance Allowance					1,058,000
A01217 Medical Allowance					1,073,000
A0122M Adhoc Releif Allowance 2016					652,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
OI4061	DISTRICT PUBLIC PROSECUTER ORAKZAI				
A0122Y	Ad-hoc Relief Allowance 2017				652,000
A0123G	Ad-hoc Relief Allowance-2018				652,000
A03	TOTAL OPERATING EXPENSES				<u>480,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>150,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>170,000</u>
A03805	Travelling Allowance				<u>70,000</u>
001	Travelling Allowance				70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A039	TOTAL GENERAL				<u>100,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03905	Newspapers Periodicals and Books				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
OI4061 DISTRICT PUBLIC PROSECUTER ORAKZAI					
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>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>60,000</u>
A09601 Plant and Machinery					<u>60,000</u>
001 Plant and Machinery					60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>60,000</u>
A09701 Furniture and fixtures					<u>60,000</u>
001 Furniture & Fixture					60,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>200,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,044,000</u>
A011 TOTAL PAY		24			<u>14,515,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>12,347,000</u>
A01101 Total Basic Pay Of Officer		<u>14</u>			<u>12,347,000</u>
D464 District Public Prosecutor (BPS-19)		1			709,000
S428 Senior Public Prosecutor (BPS-19)		1			709,000
D358 Deputy Public Prosecutor (BPS-18)		2			1,841,000
A385 Assistant Public Prosecutor (BPS-17)		5			6,455,000
S166 Superintendent (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		3			2,042,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>2,168,000</u>
A01151 Total Basic Pay Other Staff		<u>10</u>			<u>2,168,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
J013 Junior Clerk (BPS-11)		2			603,000
C057 Chowkidar (BPS-03)		2			461,000
N005 Naib Qasid (BPS-03)		4			461,000
S162 Sweeper (BPS-03)		1			461,000
A012 TOTAL ALLOWANCES					<u>5,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,529,000</u>
A01202 House Rent Allowance					1,442,000
A01203 Conveyance Allowance					1,058,000
A01217 Medical Allowance					1,073,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A0122M Adhoc Releif Allowance 2016					652,000
A0122Y Ad-hoc Relief Allowance 2017					652,000
A0123G Ad-hoc Relief Allowance-2018					652,000
A03 TOTAL OPERATING EXPENSES					<u>480,000</u>
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>150,000</u>
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>170,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>100,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
TW4062	DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN				
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>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>60,000</u>
A09601	Plant and Machinery				<u>60,000</u>
001	Plant and Machinery				60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>60,000</u>
A09701	Furniture and fixtures				<u>60,000</u>
001	Furniture & Fixture				60,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TW4062 DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
DISTRICT PUBLIC PROSECUTER SOUTH WAZIRISTAN					20,846,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BU4502	Deputy Public Prosecutor Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,141,000</u>	<u>689,000</u>	
A011	TOTAL PAY	6		<u>2,343,000</u>	<u>390,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>805,000</u>	<u>134,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>805,000</u>	<u>134,000</u>	
D644	Deputy Public Attorney (BPS-18)	1		805,000		
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>1,538,000</u>	<u>256,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>1,538,000</u>	<u>256,000</u>	
A057	Assistant (BPS-16)	1		500,000		
C082	Computer Operator (BPS-12)	1		333,000		
J013	Junior Clerk (BPS-11)	1		309,000		
N005	Naib Qasid (BPS-04)	2		396,000		
A012	TOTAL ALLOWANCES			<u>1,798,000</u>	<u>299,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,678,000</u>	<u>279,000</u>	
A01202	House Rent Allowance			183,000	31,000	
A01203	Conveyance Allowance			128,000	21,000	
A0120D	Integrated Allowance			2,000		
A0120X	Adhoc Allowance - 2010			250,000	42,000	
A01217	Medical Allowance			115,000	19,000	
A0121T	Adhoc Relief Allowance 2013			150,000	25,000	
A01226	Computer Allowance			20,000	3,000	
A0122C	Adhoc Relief Allowance - 2015			80,000	13,000	
A0122M	Adhoc Relief Allowance 2016			150,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017			150,000	25,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			300,000	50,000	
A0123G	Ad-hoc Relief Allowance-2018			150,000	25,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>20,000</u>	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4502 Deputy Public Prosecutor Bannu					
A01274 Medical Charges			<u>70,000</u>	<u>12,000</u>	
001 Medical Charges			70,000	12,000	
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	
001 Leave Salary			50,000	8,000	
A03 TOTAL OPERATING EXPENSES			<u>542,000</u>		
A032 TOTAL COMMUNICATIONS			<u>130,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			120,000		
A033 TOTAL UTILITIES			<u>52,000</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>		
A03805 Travelling Allowance			<u>70,000</u>		
001 Travelling Allowance			70,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			170,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4502 Deputy Public Prosecutor Bannu					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Deputy Public Prosecutor Bannu			6,364,000	689,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
DI4444	Deputy Public Prosecutor DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,141,000</u>	<u>689,000</u>	
A011	TOTAL PAY		6		<u>2,343,000</u>	<u>390,000</u>	
A011-1	TOTAL PAY OF OFFICERS		1		<u>805,000</u>	<u>134,000</u>	
A01101	Total Basic Pay Of Officer		1		<u>805,000</u>	<u>134,000</u>	
D644	Deputy Public Attorney	(BPS-18)	1		805,000		
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>1,538,000</u>	<u>256,000</u>	
A01151	Total Basic Pay Other Staff		5		<u>1,538,000</u>	<u>256,000</u>	
A057	Assistant	(BPS-16)	1		500,000		
C082	Computer Operator	(BPS-12)	1		333,000		
J013	Junior Clerk	(BPS-11)	1		309,000		
C057	Chowkidar	(BPS-04)	1		198,000		
N005	Naib Qasid	(BPS-04)	1		198,000		
A012	TOTAL ALLOWANCES				<u>1,798,000</u>	<u>299,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,678,000</u>	<u>279,000</u>	
A01202	House Rent Allowance				183,000	31,000	
A01203	Conveyance Allowance				128,000	21,000	
A0120D	Integrated Allowance				2,000		
A0120X	Adhoc Allowance - 2010				250,000	42,000	
A01217	Medical Allowance				115,000	19,000	
A0121T	Adhoc Relief Allowance 2013				150,000	25,000	
A01226	Computer Allowance				20,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				80,000	13,000	
A0122M	Adhoc Relief Allowance 2016				150,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017				150,000	25,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				300,000	50,000	
A0123G	Ad-hoc Relief Allowance-2018				150,000	25,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4444 Deputy Public Prosecutor DI Khan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>20,000</u>	
A01274 Medical Charges			<u>70,000</u>	<u>12,000</u>	
001 Medical Charges			70,000	12,000	
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	
001 Leave Salary			50,000	8,000	
A03 TOTAL OPERATING EXPENSES			<u>542,000</u>		
A032 TOTAL COMMUNICATIONS			<u>130,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			120,000		
A033 TOTAL UTILITIES			<u>52,000</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>		
A03805 Travelling Allowance			<u>70,000</u>		
001 Travelling Allowance			70,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			170,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4444 Deputy Public Prosecutor DI Khan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Deputy Public Prosecutor DI Khan			6,364,000	689,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
KT4473	Deputy Public Prosecutor Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,141,000</u>	<u>689,000</u>	
A011	TOTAL PAY	6		<u>2,343,000</u>	<u>390,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>805,000</u>	<u>134,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>805,000</u>	<u>134,000</u>	
D644	Deputy Public Attorney (BPS-18)	1		805,000		
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>1,538,000</u>	<u>256,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>1,538,000</u>	<u>256,000</u>	
A057	Assistant (BPS-16)	1		500,000		
C082	Computer Operator (BPS-12)	1		333,000		
J013	Junior Clerk (BPS-11)	1		309,000		
C057	Chowkidar (BPS-04)	1		198,000		
N005	Naib Qasid (BPS-04)	1		198,000		
A012	TOTAL ALLOWANCES			<u>1,798,000</u>	<u>299,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,678,000</u>	<u>279,000</u>	
A01202	House Rent Allowance			183,000	31,000	
A01203	Conveyance Allowance			128,000	21,000	
A0120D	Integrated Allowance			2,000		
A0120X	Adhoc Allowance - 2010			250,000	42,000	
A01217	Medical Allowance			115,000	19,000	
A0121T	Adhoc Relief Allowance 2013			150,000	25,000	
A01226	Computer Allowance			20,000	3,000	
A0122C	Adhoc Relief Allowance - 2015			80,000	13,000	
A0122M	Adhoc Relief Allowance 2016			150,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017			150,000	25,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			300,000	50,000	
A0123G	Ad-hoc Relief Allowance-2018			150,000	25,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4473 Deputy Public Prosecutor Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>20,000</u>	
A01274 Medical Charges			<u>70,000</u>	<u>12,000</u>	
001 Medical Charges			70,000	12,000	
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	
001 Leave Salary			50,000	8,000	
A03 TOTAL OPERATING EXPENSES			<u>542,000</u>		
A032 TOTAL COMMUNICATIONS			<u>130,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			120,000		
A033 TOTAL UTILITIES			<u>52,000</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>		
A03805 Travelling Allowance			<u>70,000</u>		
001 Travelling Allowance			70,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			170,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4473 Deputy Public Prosecutor Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Deputy Public Prosecutor Kohat			6,364,000	689,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8073	FCR Tribunal Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,355,000</u>	<u>26,734,000</u>	<u>27,059,000</u>
A011	TOTAL PAY				<u>16,656,000</u>	<u>16,656,000</u>	<u>17,006,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,636,000</u>	<u>10,636,000</u>	<u>10,865,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>10,636,000</u>	<u>10,636,000</u>	<u>10,865,000</u>
M042	Member	(BPS-19)	3	3	3,294,000		3,358,000
R022	Registrar	(BPS-18)	1	1	825,000		845,000
P075	Private Secretary	(BPS-17)	3	3	1,970,000		2,018,000
A057	Assistant	(BPS-16)	4	4	2,002,000		2,045,000
J024	Junior Scale Stenographer	(BPS-16)	1	1	500,000		511,000
R010	Reader	(BPS-16)	4	4	2,045,000		2,088,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,020,000</u>	<u>6,020,000</u>	<u>6,141,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>6,020,000</u>	<u>6,020,000</u>	<u>6,141,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,568,000		1,601,000
C082	Computer Operator	(BPS-12)	3	3	996,000		1,016,000
J013	Junior Clerk	(BPS-11)	5	5	1,545,000		1,576,000
D112	Driver	(BPS-06)	4	4	929,000		945,000
C057	Chowkidar	(BPS-04)	3	3	491,000		500,000
N005	Naib Qasid	(BPS-04)	4	4	491,000		503,000
A012	TOTAL ALLOWANCES				<u>8,699,000</u>	<u>10,078,000</u>	<u>10,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,699,000</u>	<u>9,861,000</u>	<u>9,836,000</u>
A01202	House Rent Allowance				1,857,000	1,857,000	1,857,000
A01203	Conveyance Allowance				1,393,000	1,393,000	1,393,000
A01207	Washing Allowance					12,000	12,000
A01208	Dress Allowance					5,000	5,000
A0120D	Integrated Allowance					76,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 FCR Tribunal Merged Areas					
A0120N Special allowances @ 30% of basic pay for Secretar				255,000	255,000
A01217 Medical Allowance			765,000	765,000	765,000
A0121T Adhoc Relief Allowance 2013				95,000	95,000
A01224 Entertainment Allowance			154,000	154,000	154,000
A01226 Computer Allowance			12,000	37,000	12,000
A0122C Adhoc Relief Allowance - 2015				67,000	67,000
A0122M Adhoc Releif Allowance 2016			1,506,000	1,506,000	1,506,000
A0122Y Ad-hoc Relief Allowance 2017			1,506,000	1,506,000	1,506,000
A0123G Ad-hoc Relief Allowance-2018			1,506,000	1,506,000	1,506,000
A0123P Ad-hoc Relief Allowance 2019				627,000	627,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>217,000</u>	<u>217,000</u>
A01271 Overtime Allowance				217,000	217,000
A03 TOTAL OPERATING EXPENSES			<u>1,882,000</u>	<u>1,882,000</u>	
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			130,000	130,000	
A033 TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	
A03303 Electricity			<u>255,000</u>	<u>255,000</u>	
001 Electricity			255,000	255,000	
A03304 Hot and Cold Weather Charges			5,000	5,000	
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	
A03402 Rent for Office Building			300,000	300,000	
A03404 Rent for other building			500,000	500,000	
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	
A03603 Registration			5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 FCR Tribunal Merged Areas					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>276,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	
001 Travelling Allowance			50,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	
A03808 Conveyance Charges			<u>26,000</u>	<u>26,000</u>	
001 Conveyance Charges			26,000	26,000	
A039 TOTAL GENERAL			<u>391,000</u>	<u>391,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03905 Newspapers Periodicals and Books			300,000	300,000	
A03970 Others			<u>21,000</u>	<u>21,000</u>	
001 Others			21,000	21,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>542,000</u>	<u>542,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>542,000</u>	<u>542,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>542,000</u>	<u>542,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			542,000	542,000	
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 FCR Tribunal Merged Areas					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	
A06301 Entertainments & Gifts			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment			20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	
A13201 Furniture and Fixture			8,000	8,000	
FCR Tribunal Merged Areas			27,818,000	29,197,000	27,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8074	Public Prosecutor FCR Tribunal Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,747,000</u>	<u>959,000</u>	
A011	TOTAL PAY	9		<u>3,656,000</u>	<u>609,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>2,076,000</u>	<u>346,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>2,076,000</u>	<u>346,000</u>	
D570	District Attorney (BPS-19)	1		1,076,000		
A057	Assistant (BPS-16)	1		500,000		
J024	Junior Scale Stenographer (BPS-16)	1		500,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,580,000</u>	<u>263,000</u>	
A01151	Total Basic Pay Other Staff	6		<u>1,580,000</u>	<u>263,000</u>	
S035	Senior Clerk (BPS-14)	1		392,000		
C082	Computer Operator (BPS-12)	1		333,000		
J013	Junior Clerk (BPS-11)	1		246,000		
D112	Driver (BPS-06)	1		213,000		
N005	Naib Qasid (BPS-04)	2		396,000		
A012	TOTAL ALLOWANCES			<u>2,091,000</u>	<u>350,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,091,000</u>	<u>350,000</u>	
A01202	House Rent Allowance			179,000	30,000	
A01203	Conveyance Allowance			327,000	55,000	
A01207	Washing Allowance			5,000	1,000	
A01208	Dress Allowance			6,000	1,000	
A01217	Medical Allowance			327,000	55,000	
A01224	Entertainment Allowance			50,000	8,000	
A0122M	Adhoc Relief Allowance 2016			327,000	55,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,000	1,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			800,000	133,000	
A0123G	Ad-hoc Relief Allowance-2018			66,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8074 Public Prosecutor FCR Tribunal Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>731,000</u>		
A032 TOTAL COMMUNICATIONS			<u>190,000</u>		
A03201 Postage and Telegraph			70,000		
A03202 Telephone and Trunk Call			120,000		
A033 TOTAL UTILITIES			<u>101,000</u>		
A03303 Electricity			<u>80,000</u>		
001 Electricity			80,000		
A03304 Hot and Cold Weather Charges			21,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>		
A03805 Travelling Allowance			<u>80,000</u>		
001 Travelling Allowance			80,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>210,000</u>		
A03901 Stationery			<u>80,000</u>		
001 Stationery			80,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03905 Newspapers Periodicals and Books			30,000		
A03970 Others			<u>50,000</u>		
001 Others			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		
A041 TOTAL PENSION			<u>1,500,000</u>		
A04114 Superannuation Encashment of L.P.R			1,500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8074 Public Prosecutor FCR Tribunal Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>80,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>80,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>80,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			80,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		
A13101 Machinery and Equipment			<u>30,000</u>		
001 Machinery and Equipment			30,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
Public Prosecutor FCR Tribunal Peshawar			8,158,000	959,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8085	Deputy Public Prosecutor Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,141,000</u>	<u>689,000</u>	
A011	TOTAL PAY	6		<u>2,343,000</u>	<u>390,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>805,000</u>	<u>134,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>805,000</u>	<u>134,000</u>	
D644	Deputy Public Attorney (BPS-18)	1		805,000		
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>1,538,000</u>	<u>256,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>1,538,000</u>	<u>256,000</u>	
A057	Assistant (BPS-16)	1		500,000		
C082	Computer Operator (BPS-12)	1		333,000		
J013	Junior Clerk (BPS-11)	1		309,000		
C057	Chowkidar (BPS-04)	1		198,000		
N005	Naib Qasid (BPS-04)	1		198,000		
A012	TOTAL ALLOWANCES			<u>1,798,000</u>	<u>299,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,678,000</u>	<u>279,000</u>	
A01202	House Rent Allowance			183,000	31,000	
A01203	Conveyance Allowance			128,000	21,000	
A0120D	Integrated Allowance			2,000		
A0120X	Adhoc Allowance - 2010			250,000	42,000	
A01217	Medical Allowance			115,000	19,000	
A0121T	Adhoc Relief Allowance 2013			150,000	25,000	
A01226	Computer Allowance			20,000	3,000	
A0122C	Adhoc Relief Allowance - 2015			80,000	13,000	
A0122M	Adhoc Relief Allowance 2016			150,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017			150,000	25,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			300,000	50,000	
A0123G	Ad-hoc Relief Allowance-2018			150,000	25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8085 Deputy Public Prosecutor Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>20,000</u>	
A01274 Medical Charges			<u>70,000</u>	<u>12,000</u>	
001 Medical Charges			70,000	12,000	
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	
001 Leave Salary			50,000	8,000	
A03 TOTAL OPERATING EXPENSES			<u>542,000</u>		
A032 TOTAL COMMUNICATIONS			<u>130,000</u>		
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			120,000		
A033 TOTAL UTILITIES			<u>52,000</u>		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>		
A03805 Travelling Allowance			<u>70,000</u>		
001 Travelling Allowance			70,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			170,000		
A039 TOTAL GENERAL			<u>120,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8085 Deputy Public Prosecutor Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
Deputy Public Prosecutor Peshawar			6,364,000	689,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,737,000</u>
A011 TOTAL PAY		85			<u>13,667,000</u>
A011-1 TOTAL PAY OF OFFICERS		30			<u>7,504,000</u>
A01101 Total Basic Pay Of Officer		<u>30</u>			<u>7,504,000</u>
S247 Special Secretary (BPS-20)		1			829,000
A018 Additional Secretary (BPS-19)		1			710,000
D052 Deputy Secretary (BPS-18)		4			480,000
P075 Private Secretary (BPS-17)		1			364,000
S022 Section Officer (BPS-17)		3			1,093,000
S061 Senior Scale Stenographer (BPS-17)		2			1,200,000
S166 Superintendent (BPS-17)		3			1,093,000
A057 Assistant (BPS-16)		4			681,000
A234 Assistant Accountant (BPS-16)		1			600,000
P021 Personal Assistant (BPS-16)		1			227,000
S061 Senior Scale Stenographer (BPS-16)		9			227,000
A011-2 TOTAL PAY OF OTHER STAFF		55			<u>6,163,000</u>
A01151 Total Basic Pay Other Staff		<u>55</u>			<u>6,163,000</u>
J024 Junior Scale Stenographer (BPS-14)		4			546,000
S035 Senior Clerk (BPS-14)		5			182,000
J013 Junior Clerk (BPS-11)		17			905,000
S127 Store Keeper (BPS-09)		1			500,000
P047 Plumber (BPS-07)		1			400,000
T049 Tubewell Operator (BPS-07)		2			800,000
D112 Driver (BPS-06)		1			500,000
D112 Driver (BPS-05)		3			369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8470	Home & Triable Affairs (NMAs)					
E019	Electrician (BPS-05)		1			300,000
C057	Chowkidar (BPS-04)		1			120,000
M010	Mali (BPS-04)		1			250,000
Q004	Qasid (BPS-04)		1			119,000
C057	Chowkidar (BPS-03)		1			120,000
N005	Naib Qasid (BPS-03)		13			692,000
S162	Sweeper (BPS-03)		3			360,000
A012	TOTAL ALLOWANCES					<u>7,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,070,000</u>
A01202	House Rent Allowance					1,881,000
A01203	Conveyance Allowance					1,462,000
A01217	Medical Allowance					709,000
A0122M	Adhoc Relief Allowance 2016					850,000
A0122Y	Ad-hoc Relief Allowance 2017					850,000
A0123G	Ad-hoc Relief Allowance-2018					850,000
A0123P	Ad-hoc Relief Allowance 2019					468,000
A03	TOTAL OPERATING EXPENSES					<u>850,000</u>
A032	TOTAL COMMUNICATIONS					<u>80,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					70,000
A033	TOTAL UTILITIES					<u>300,000</u>
A03303	Electricity					<u>300,000</u>
001	Electricity					300,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>350,000</u>
A03805	Travelling Allowance					<u>100,000</u>
001	Travelling Allowance					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A03807 P.O.L Charges A.planes					<u>250,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
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					<u>1,000</u>
G. Serv. who expire					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>160,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>60,000</u>
A09601 Plant and Machinery					<u>60,000</u>
001 Plant and Machinery					60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8470 Home & Triable Affairs (NMAs)					
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>600,000</u>
A130 TOTAL TRANSPORT					<u>300,000</u>
A13001 Transport					<u>300,000</u>
001 Transport					300,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
Home & Triable Affairs (NMAs)					22,349,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	259	12,571,000	240,969,000	158,283,000	17,915,000	176,198,000
TOTAL	259	12,571,000	240,969,000	158,283,000	17,915,000	176,198,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>176,198,000</u>
Total:	<u>176,198,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT		227,787,000	155,766,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	12,571,000	13,182,000	20,432,000
TOTAL	12,571,000	240,969,000	176,198,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4033	Reclamation & Probation Organization Bajaur	1,881,000	1,992,000	2,752,000
BJ4037	Sub Jail District Bajaur		22,931,000	23,976,000
KH4033	Reclamation & Probation Organization Khyber	1,881,000	1,981,000	2,741,000
KH4038	Sub Jail District Khyber		23,726,000	25,312,000
KM4036	Reclamation & Probation Organization Kurram	1,732,000	1,832,000	2,587,000
KM4041	Sub Jail District Kurram		136,245,000	23,551,000
MG4035	Reclamation & Probation Organization Mohmand	1,732,000	1,832,000	4,537,000
MG4040	Sub Jail District Mohmand		26,733,000	20,924,000
MW4036	Reclamation & Probation Organization North Waziristan	1,732,000	1,832,000	2,587,000
MW4041	Sub Jail District North Waziristan		5,803,000	20,714,000
OI4028	Reclamation & Probation Organization Orakzai	1,732,000	1,832,000	2,587,000
OI4033	Sub Jail District Orakzai		7,405,000	22,308,000
TW4037	Reclamation & Probation Organization South Waziristan	1,881,000	1,881,000	2,641,000
TW4042	Sub Jail District South Waziristan		4,944,000	18,981,000
TOTAL		12,571,000	240,969,000	176,198,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,571,000</u>	<u>43,532,000</u>	<u>158,283,000</u>
A011	PAY	<u>7,426,000</u>	<u>21,191,000</u>	<u>102,618,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,954,000</u>	<u>4,868,000</u>	<u>9,772,000</u>
A01101	Basic Pay Of Officer	3,954,000	4,868,000	9,772,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,472,000</u>	<u>16,323,000</u>	<u>92,846,000</u>
A01151	Basic Pay Other Staff	3,472,000	16,229,000	92,752,000
A01153	Special Pay		94,000	94,000
A012	ALLOWANCES	<u>5,145,000</u>	<u>22,341,000</u>	<u>55,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,145,000</u>	<u>22,273,000</u>	<u>55,597,000</u>
A01202	House Rent Allowance	973,000	2,262,000	10,837,000
A01203	Conveyance Allowance	812,000	2,375,000	9,697,000
A01207	Washing Allowance		126,000	126,000
A01208	Dress Allowance		17,000	17,000
A0120D	Integrated Allowance		2,000	2,000
A0120R	Prison Allowance		6,346,000	6,346,000
A0120X	Adhoc Allowance - 2010		199,000	
A01217	Medical Allowance	266,000	1,350,000	5,865,000
A0121B	Health Professional Allowance		241,000	241,000
A0121T	Adhoc Relief Allowance 2013		540,000	540,000
A01226	Computer Allowance		10,000	10,000
A0122C	Adhoc Relief Allowance - 2015	798,000	1,058,000	1,856,000
A0122M	Adhoc Relief Allowance 2016	798,000	1,652,000	5,789,000
A0122Y	Ad-hoc Relief Allowance 2017	798,000	1,919,000	6,056,000
A01233	Unattractive Area Allowance	700,000	1,195,000	1,895,000
A0123G	Ad-hoc Relief Allowance-2018		976,000	4,315,000
A0123P	Ad-hoc Relief Allowance 2019		1,157,000	1,157,000
A01260	Ration Allowance		623,000	623,000
A01261	Constabulary Allowance for Police Personnel		225,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>68,000</u>	<u>68,000</u>
A01276	Outfit allowance		60,000	60,000
A01289	Teaching Allowance		8,000	8,000
A03	TOTAL OPERATING EXPENSES		<u>197,437,000</u>	<u>17,565,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A033 UTILITIES		<u>350,000</u>	<u>25,000</u>
A03302 Water		350,000	25,000
A038 TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	700,000
A039 GENERAL		<u>196,387,000</u>	<u>16,840,000</u>
A03901 Stationery		500,000	590,000
A03963 Feeding Diet Food Charges			14,000,000
A03970 Others		195,887,000	2,250,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>
A097 PURCHASE FURNITURE & FIXTURE			<u>350,000</u>
A09701 Furniture and fixtures			350,000
NET TOTAL	12,571,000	240,969,000	176,198,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7			7	1,323,000
05	174			174	78,778,000
07	15			15	4,238,000
09	8			8	1,289,000
11	14			14	3,269,000
12	13			13	3,855,000
16	18			18	5,226,000
17	10			10	4,546,000
TOTAL	259			259	102,524,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4037 Sub Jail District Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,751,000</u>	<u>21,785,000</u>
A011 TOTAL PAY		41		<u>2,312,000</u>	<u>15,300,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>68,000</u>	<u>818,000</u>
A01101 Total Basic Pay Of Officer		3		<u>68,000</u>	<u>818,000</u>
D123 Deputy Superintendent (BPS-17) Jail		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
S449 Senior Assistant (BPS-16) Superintendent of Jail		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		38		<u>2,244,000</u>	<u>14,482,000</u>
A01151 Total Basic Pay Other Staff		38		<u>2,244,000</u>	<u>14,482,000</u>
J073 Junior Clinical (BPS-12) Technician (Pharmacy)		2			593,000
J013 Junior Clerk (BPS-11)		1			151,000
C516 Chief Warder (BPS-09)		1			161,000
H043 Head Warder (BPS-07)		2			565,000
F011 Female Warder (BPS-05)		2			5,628,000
W007 Warder (BPS-05)		30			7,384,000
A012 TOTAL ALLOWANCES				<u>2,439,000</u>	<u>6,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,419,000</u>	<u>6,465,000</u>
A01202 House Rent Allowance				159,000	1,245,000
A01203 Conveyance Allowance				209,000	1,139,000
A01207 Washing Allowance				7,000	7,000
A0120R Prison Allowance				844,000	844,000
A0120X Adhoc Allowance - 2010				8,000	
A01217 Medical Allowance				130,000	737,000
A0121B Health Professional Allowance				53,000	53,000
A0121T Adhoc Relief Allowance 2013				61,000	61,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BJ4037 Sub Jail District Bajaur					
A0122C Adhoc Relief Allowance - 2015				82,000	82,000
A0122M Adhoc Relief Allowance 2016				120,000	597,000
A0122Y Ad-hoc Relief Allowance 2017				164,000	641,000
A01233 Unattractive Area Allowance				<u>136,000</u>	<u>136,000</u>
001 Unattractive Area Allowance				136,000	136,000
A0123G Ad-hoc Relief Allowance-2018				164,000	641,000
A0123P Ad-hoc Relief Allowance 2019				164,000	164,000
A01260 Ration Allowance				77,000	77,000
A01261 Constabulary Allowance for Police Personnel				41,000	41,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>	<u>20,000</u>
A01276 Outfit allowance				20,000	20,000
A03 TOTAL OPERATING EXPENSES				<u>18,180,000</u>	<u>2,141,000</u>
A033 TOTAL UTILITIES				<u>50,000</u>	<u>1,000</u>
A03302 Water				50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>100,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A039 TOTAL GENERAL				<u>18,030,000</u>	<u>2,040,000</u>
A03901 Stationery				<u>30,000</u>	<u>40,000</u>
001 Stationery				30,000	40,000
A03963 Feeding Diet Food Charges					2,000,000
A03970 Others				<u>18,000,000</u>	
001 Others				18,000,000	
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
BJ4037	Sub Jail District Bajaur				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>
A09701	Furniture and fixtures				<u>50,000</u>
001	Furniture & Fixture				50,000
Sub Jail District Bajaur				22,931,000	23,976,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,266,000</u>	<u>23,111,000</u>
A011 TOTAL PAY		41		<u>2,509,000</u>	<u>15,300,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>295,000</u>	<u>818,000</u>
A01101 Total Basic Pay Of Officer		3		<u>295,000</u>	<u>818,000</u>
D123 Deputy Superintendent (BPS-17) Jail		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
S449 Senior Assistant (BPS-16) Superintendent of Jail		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		38		<u>2,214,000</u>	<u>14,482,000</u>
A01151 Total Basic Pay Other Staff		38		<u>2,214,000</u>	<u>14,482,000</u>
J073 Junior Clinical (BPS-12) Technician (Pharmacy)		2			593,000
J013 Junior Clerk (BPS-11)		1			151,000
C516 Chief Warder (BPS-09)		1			161,000
H043 Head Warder (BPS-07)		2			565,000
F011 Female Warder (BPS-05)		2			5,628,000
W007 Warder (BPS-05)		30			7,384,000
A012 TOTAL ALLOWANCES				<u>3,757,000</u>	<u>7,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,745,000</u>	<u>7,799,000</u>
A01202 House Rent Allowance				267,000	1,353,000
A01203 Conveyance Allowance				341,000	1,271,000
A01207 Washing Allowance				19,000	19,000
A0120R Prison Allowance				1,469,000	1,469,000
A01217 Medical Allowance				226,000	833,000
A0121B Health Professional Allowance				80,000	80,000
A0121T Adhoc Relief Allowance 2013				47,000	47,000
A01226 Computer Allowance				10,000	10,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
A0122C Adhoc Relief Allowance - 2015				35,000	35,000
A0122M Adhoc Relief Allowance 2016				175,000	652,000
A0122Y Ad-hoc Relief Allowance 2017				252,000	729,000
A01233 Unattractive Area Allowance				<u>154,000</u>	<u>154,000</u>
001 Unattractive Area Allowance				154,000	154,000
A0123G Ad-hoc Relief Allowance-2018				251,000	728,000
A0123P Ad-hoc Relief Allowance 2019				251,000	251,000
A01260 Ration Allowance				128,000	128,000
A01261 Constabulary Allowance for Police Personnel				40,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	<u>12,000</u>
A01276 Outfit allowance				12,000	12,000
A03 TOTAL OPERATING EXPENSES				<u>17,460,000</u>	<u>2,151,000</u>
A033 TOTAL UTILITIES				<u>100,000</u>	<u>1,000</u>
A03302 Water				100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>100,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A039 TOTAL GENERAL				<u>17,260,000</u>	<u>2,050,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03963 Feeding Diet Food Charges					2,000,000
A03970 Others				<u>17,210,000</u>	
037 L.S. at the disposal of F.D.				17,210,000	
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KH4038 Sub Jail District Khyber					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
Sub Jail District Khyber				23,726,000	25,312,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4041 Sub Jail District Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,488,000</u>	<u>21,360,000</u>
A011 TOTAL PAY		41		<u>2,482,000</u>	<u>15,300,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>149,000</u>	<u>818,000</u>
A01101 Total Basic Pay Of Officer		3		<u>149,000</u>	<u>818,000</u>
D123 Deputy Superintendent (BPS-17) Jail		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
S449 Senior Assistant (BPS-16) Superintendent of Jail		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		38		<u>2,333,000</u>	<u>14,482,000</u>
A01151 Total Basic Pay Other Staff		38		<u>2,333,000</u>	<u>14,482,000</u>
J073 Junior Clinical (BPS-12) Technician (Pharmacy)		2			593,000
J013 Junior Clerk (BPS-11)		1			151,000
C516 Chief Warder (BPS-09)		1			161,000
H043 Head Warder (BPS-07)		2			565,000
F011 Female Warder (BPS-05)		2			5,628,000
W007 Warder (BPS-05)		30			7,384,000
A012 TOTAL ALLOWANCES				<u>2,006,000</u>	<u>6,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,994,000</u>	<u>6,048,000</u>
A01202 House Rent Allowance				148,000	1,234,000
A01203 Conveyance Allowance				197,000	1,127,000
A01207 Washing Allowance				12,000	12,000
A0120R Prison Allowance				865,000	865,000
A01217 Medical Allowance				138,000	745,000
A0121B Health Professional Allowance				31,000	31,000
A0121T Adhoc Relief Allowance 2013				29,000	29,000
A0122C Adhoc Relief Allowance - 2015				20,000	20,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4041 Sub Jail District Kurram					
A0122M Adhoc Releif Allowance 2016				103,000	580,000
A0122Y Ad-hoc Relief Allowance 2017				143,000	620,000
A01233 Unattractive Area Allowance				<u>4,000</u>	<u>4,000</u>
001 Unattractive Area Allowance				4,000	4,000
A0123G Ad-hoc Relief Allowance-2018				54,000	531,000
A0123P Ad-hoc Relief Allowance 2019				143,000	143,000
A01260 Ration Allowance				81,000	81,000
A01261 Constabulary Allowance for Police Personnel				26,000	26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	<u>12,000</u>
A01276 Outfit allowance				12,000	12,000
A03 TOTAL OPERATING EXPENSES				<u>131,757,000</u>	<u>2,141,000</u>
A033 TOTAL UTILITIES				<u>50,000</u>	<u>1,000</u>
A03302 Water				50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>100,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A039 TOTAL GENERAL				<u>131,607,000</u>	<u>2,040,000</u>
A03901 Stationery				<u>30,000</u>	<u>40,000</u>
001 Stationery				30,000	40,000
A03963 Feeding Diet Food Charges					2,000,000
A03970 Others				<u>131,577,000</u>	
037 L.S. at the disposal of F.D.				131,577,000	
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KM4041 Sub Jail District Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
Sub Jail District Kurram				136,245,000	23,551,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
MG4040	Sub Jail District Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,253,000</u>	<u>18,714,000</u>
A011	TOTAL PAY		31		<u>1,432,000</u>	<u>12,839,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101	Total Basic Pay Of Officer		3			<u>818,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1			364,000
C082	Computer Operator	(BPS-16)	1			227,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1			227,000
A011-2	TOTAL PAY OF OTHER STAFF		28		<u>1,432,000</u>	<u>12,021,000</u>
A01151	Total Basic Pay Other Staff		28		<u>1,432,000</u>	<u>12,021,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	2			593,000
J013	Junior Clerk	(BPS-11)	1			151,000
C516	Chief Warder	(BPS-09)	1			161,000
H043	Head Warder	(BPS-07)	2			565,000
F011	Female Warder	(BPS-05)	2			5,628,000
W007	Warder	(BPS-05)	20			4,923,000
A012	TOTAL ALLOWANCES				<u>1,821,000</u>	<u>5,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,821,000</u>	<u>5,875,000</u>
A01202	House Rent Allowance				199,000	1,285,000
A01203	Conveyance Allowance				159,000	1,089,000
A01207	Washing Allowance				12,000	12,000
A0120R	Prison Allowance				721,000	721,000
A01217	Medical Allowance				120,000	727,000
A0121T	Adhoc Relief Allowance 2013				27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000
A0122M	Adhoc RelEIF Allowance 2016				88,000	565,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4040 Sub Jail District Mohmand					
A0122Y Ad-hoc Relief Allowance 2017				128,000	605,000
A01233 Unattractive Area Allowance				<u>79,000</u>	<u>79,000</u>
001 Unattractive Area Allowance				79,000	79,000
A0123G Ad-hoc Relief Allowance-2018				39,000	516,000
A0123P Ad-hoc Relief Allowance 2019				128,000	128,000
A01260 Ration Allowance				79,000	79,000
A01261 Constabulary Allowance for Police Personnel				24,000	24,000
A03 TOTAL OPERATING EXPENSES				<u>23,480,000</u>	<u>2,160,000</u>
A033 TOTAL UTILITIES				<u>50,000</u>	<u>20,000</u>
A03302 Water				50,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>100,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A039 TOTAL GENERAL				<u>23,330,000</u>	<u>2,040,000</u>
A03901 Stationery				<u>30,000</u>	<u>40,000</u>
001 Stationery				30,000	40,000
A03963 Feeding Diet Food Charges					2,000,000
A03970 Others				<u>23,300,000</u>	
001 Others				23,300,000	
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MG4040 Sub Jail District Mohmand					
Sub Jail District Mohmand				26,733,000	20,924,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,623,000</u>	<u>18,523,000</u>
A011 TOTAL PAY		29		<u>1,383,000</u>	<u>12,335,000</u>
A011-1 TOTAL PAY OF OFFICERS		3		<u>83,000</u>	<u>818,000</u>
A01101 Total Basic Pay Of Officer		3		<u>83,000</u>	<u>818,000</u>
D123 Deputy Superintendent (BPS-17) Jail		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
S449 Senior Assistant (BPS-16) Superintendent of Jail		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		26		<u>1,300,000</u>	<u>11,517,000</u>
A01151 Total Basic Pay Other Staff		26		<u>1,300,000</u>	<u>11,517,000</u>
J073 Junior Clinical (BPS-12) Technician (Pharmacy)		2			593,000
J013 Junior Clerk (BPS-11)		1			151,000
C516 Chief Warder (BPS-09)		2			323,000
H043 Head Warder (BPS-07)		4			1,130,000
F011 Female Warder (BPS-05)		2			5,628,000
W007 Warder (BPS-05)		15			3,692,000
A012 TOTAL ALLOWANCES				<u>2,240,000</u>	<u>6,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,230,000</u>	<u>6,178,000</u>
A01202 House Rent Allowance				153,000	1,239,000
A01203 Conveyance Allowance				202,000	1,132,000
A01207 Washing Allowance				12,000	12,000
A0120R Prison Allowance				801,000	801,000
A0120X Adhoc Allowance - 2010				106,000	
A01217 Medical Allowance				140,000	747,000
A0121B Health Professional Allowance				31,000	31,000
A0121T Adhoc Relief Allowance 2013				27,000	27,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A0122C Adhoc Relief Allowance - 2015				18,000	18,000
A0122M Adhoc Relief Allowance 2016				105,000	582,000
A0122Y Ad-hoc Relief Allowance 2017				130,000	607,000
A01233 Unattractive Area Allowance				<u>118,000</u>	<u>118,000</u>
001 Unattractive Area Allowance				118,000	118,000
A0123G Ad-hoc Relief Allowance-2018				138,000	615,000
A0123P Ad-hoc Relief Allowance 2019				138,000	138,000
A01260 Ration Allowance				85,000	85,000
A01261 Constabulary Allowance for Police Personnel				26,000	26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>10,000</u>
A01276 Outfit allowance				10,000	10,000
A03 TOTAL OPERATING EXPENSES				<u>2,180,000</u>	<u>2,141,000</u>
A033 TOTAL UTILITIES				<u>50,000</u>	<u>1,000</u>
A03302 Water				50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>100,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A039 TOTAL GENERAL				<u>2,030,000</u>	<u>2,040,000</u>
A03901 Stationery				<u>30,000</u>	<u>40,000</u>
001 Stationery				30,000	40,000
A03963 Feeding Diet Food Charges					2,000,000
A03970 Others				<u>2,000,000</u>	
001 Others				2,000,000	
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MW4041 Sub Jail District North Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
Sub Jail District North Waziristan				5,803,000	20,714,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
OI4033	Sub Jail District Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,755,000</u>	<u>20,117,000</u>
A011	TOTAL PAY		31		<u>2,498,000</u>	<u>12,839,000</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>319,000</u>	<u>818,000</u>
A01101	Total Basic Pay Of Officer		3		<u>319,000</u>	<u>818,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1			364,000
C082	Computer Operator	(BPS-16)	1			227,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1			227,000
A011-2	TOTAL PAY OF OTHER STAFF		28		<u>2,179,000</u>	<u>12,021,000</u>
A01151	Total Basic Pay Other Staff		28		<u>2,179,000</u>	<u>12,021,000</u>
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	2			593,000
J013	Junior Clerk	(BPS-11)	1			151,000
C516	Chief Warder	(BPS-09)	1			161,000
H043	Head Warder	(BPS-07)	2			565,000
F011	Female Warder	(BPS-05)	2			5,628,000
W007	Warder	(BPS-05)	20			4,923,000
A012	TOTAL ALLOWANCES				<u>3,257,000</u>	<u>7,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,251,000</u>	<u>7,272,000</u>
A01202	House Rent Allowance				239,000	1,325,000
A01203	Conveyance Allowance				294,000	1,224,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				16,000	16,000
A0120R	Prison Allowance				1,285,000	1,285,000
A0120X	Adhoc Allowance - 2010				33,000	
A01217	Medical Allowance				208,000	815,000
A0121B	Health Professional Allowance				46,000	46,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
OI4033 Sub Jail District Orakzai					
A0121T Adhoc Relief Allowance 2013				47,000	47,000
A0122C Adhoc Relief Allowance - 2015				29,000	29,000
A0122M Adhoc Relief Allowance 2016				159,000	636,000
A0122Y Ad-hoc Relief Allowance 2017				228,000	705,000
A01233 Unattractive Area Allowance				<u>4,000</u>	<u>4,000</u>
001 Unattractive Area Allowance				4,000	4,000
A0123G Ad-hoc Relief Allowance-2018				227,000	704,000
A0123P Ad-hoc Relief Allowance 2019				227,000	227,000
A01260 Ration Allowance				133,000	133,000
A01261 Constabulary Allowance for Police Personnel				56,000	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	<u>6,000</u>
A01276 Outfit allowance				6,000	6,000
A03 TOTAL OPERATING EXPENSES				<u>1,650,000</u>	<u>2,141,000</u>
A033 TOTAL UTILITIES				<u>50,000</u>	<u>1,000</u>
A03302 Water				50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>100,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A039 TOTAL GENERAL				<u>1,500,000</u>	<u>2,040,000</u>
A03901 Stationery					<u>40,000</u>
001 Stationery					40,000
A03963 Feeding Diet Food Charges					2,000,000
A03970 Others				<u>1,500,000</u>	
037 L.S. at the disposal of F.D.				1,500,000	
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
OI4033	Sub Jail District Orakzai				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>
A09701	Furniture and fixtures				<u>50,000</u>
001	Furniture & Fixture				50,000
Sub Jail District Orakzai				7,405,000	22,308,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TW4042 Sub Jail District South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,814,000</u>	<u>16,791,000</u>
A011 TOTAL PAY		24		<u>1,149,000</u>	<u>11,124,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>818,000</u>
A01101 Total Basic Pay Of Officer		3			<u>818,000</u>
D123 Deputy Superintendent (BPS-17) Jail		1			364,000
C082 Computer Operator (BPS-16)		1			227,000
S449 Senior Assistant (BPS-16) Superintendent of Jail		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		21		<u>1,149,000</u>	<u>10,306,000</u>
A01151 Total Basic Pay Other Staff		21		<u>1,055,000</u>	<u>10,212,000</u>
J073 Junior Clinical (BPS-12) Technician (Pharmacy)		1			297,000
J013 Junior Clerk (BPS-11)		1			151,000
C516 Chief Warder (BPS-09)		1			161,000
H043 Head Warder (BPS-07)		1			283,000
F011 Female Warder (BPS-05)		2			5,628,000
W007 Warder (BPS-05)		15			3,692,000
A01153 Special Pay				94,000	94,000
A012 TOTAL ALLOWANCES				<u>1,665,000</u>	<u>5,667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,657,000</u>	<u>5,659,000</u>
A01202 House Rent Allowance				124,000	1,210,000
A01203 Conveyance Allowance				161,000	1,091,000
A01207 Washing Allowance				44,000	44,000
A01208 Dress Allowance				1,000	1,000
A0120R Prison Allowance				361,000	361,000
A0120X Adhoc Allowance - 2010				52,000	

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TW4042 Sub Jail District South Waziristan					
A01217 Medical Allowance				122,000	729,000
A0121T Adhoc Relief Allowance 2013				301,000	301,000
A0122C Adhoc Relief Allowance - 2015				58,000	58,000
A0122M Adhoc Relief Allowance 2016				104,000	581,000
A0122Y Ad-hoc Relief Allowance 2017				76,000	553,000
A0123G Ad-hoc Relief Allowance-2018				99,000	576,000
A0123P Ad-hoc Relief Allowance 2019				102,000	102,000
A01260 Ration Allowance				40,000	40,000
A01261 Constabulary Allowance for Police Personnel				12,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,000</u>	<u>8,000</u>
A01289 Teaching Allowance				8,000	8,000
A03 TOTAL OPERATING EXPENSES				<u>2,130,000</u>	<u>2,140,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>100,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A039 TOTAL GENERAL				<u>2,030,000</u>	<u>2,040,000</u>
A03901 Stationery				<u>30,000</u>	<u>40,000</u>
001 Stationery				30,000	40,000
A03963 Feeding Diet Food Charges					2,000,000
A03970 Others				<u>2,000,000</u>	
037 L.S. at the disposal of F.D.				2,000,000	
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TW4042 Sub Jail District South Waziristan					
Sub Jail District South Waziristan				4,944,000	18,981,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BJ4033	Reclamation & Probation Organization Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,881,000</u>	<u>1,892,000</u>	<u>2,652,000</u>
A011	TOTAL PAY	3	3	<u>1,146,000</u>	<u>1,146,000</u>	<u>1,171,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>650,000</u>	<u>650,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>650,000</u>	<u>650,000</u>	<u>666,000</u>
S632	Senior Parole Officer (BPS-17)	1	1	650,000		666,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
J013	Junior Clerk (BPS-11)	1	1	310,000		316,000
N005	Naib Qasid (BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES			<u>735,000</u>	<u>746,000</u>	<u>1,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>735,000</u>	<u>746,000</u>	<u>1,481,000</u>
A01202	House Rent Allowance			139,000	139,000	278,000
A01203	Conveyance Allowance			116,000	116,000	232,000
A0120D	Integrated Allowance				2,000	2,000
A01217	Medical Allowance			38,000	38,000	76,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			114,000	114,000	228,000
A0122M	Adhoc Relief Allowance 2016			114,000	114,000	228,000
A0122Y	Ad-hoc Relief Allowance 2017			114,000	114,000	228,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			100,000	100,000	200,000
A0123G	Ad-hoc Relief Allowance-2018				4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	4,000
A03	TOTAL OPERATING EXPENSES				<u>100,000</u>	<u>100,000</u>
A039	TOTAL GENERAL				<u>100,000</u>	<u>100,000</u>

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BJ4033 Reclamation & Probation Organization Bajaur					
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03970 Others				<u>50,000</u>	<u>50,000</u>
001 Others				50,000	50,000
Reclamation & Probation Organization Bajaur			1,881,000	1,992,000	2,752,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033	Reclamation & Probation Organization Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,881,000</u>	<u>1,881,000</u>	<u>2,641,000</u>
A011	TOTAL PAY	3	3	<u>1,146,000</u>	<u>1,146,000</u>	<u>1,171,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>650,000</u>	<u>650,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>650,000</u>	<u>650,000</u>	<u>666,000</u>
S632	Senior Parole Officer (BPS-17)	1	1	650,000		666,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
J013	Junior Clerk (BPS-11)	1	1	310,000		316,000
N005	Naib Qasid (BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES			<u>735,000</u>	<u>735,000</u>	<u>1,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>735,000</u>	<u>735,000</u>	<u>1,470,000</u>
A01202	House Rent Allowance			139,000	139,000	278,000
A01203	Conveyance Allowance			116,000	116,000	232,000
A01217	Medical Allowance			38,000	38,000	76,000
A0122C	Adhoc Relief Allowance - 2015			114,000	114,000	228,000
A0122M	Adhoc Relief Allowance 2016			114,000	114,000	228,000
A0122Y	Ad-hoc Relief Allowance 2017			114,000	114,000	228,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			100,000	100,000	200,000
A03	TOTAL OPERATING EXPENSES				<u>100,000</u>	<u>100,000</u>
A039	TOTAL GENERAL				<u>100,000</u>	<u>100,000</u>
A03901	Stationery				<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03970	Others				<u>50,000</u>	<u>50,000</u>
001	Others				50,000	50,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

			Rs	Rs	Rs
03					
034					
0341					
034120					

**KH4033 Reclamation & Probation Organization
Khyber**

Reclamation & Probation Organization Khyber	1,881,000	1,981,000	2,741,000
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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036	Reclamation & Probation Organization Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,732,000</u>	<u>1,732,000</u>	<u>2,487,000</u>
A011	TOTAL PAY	3	3	<u>997,000</u>	<u>997,000</u>	<u>1,017,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>	<u>501,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>	<u>501,000</u>	<u>512,000</u>
P011	Parole Officer (BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
J013	Junior Clerk (BPS-11)	1	1	310,000		316,000
N005	Naib Qasid (BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES			<u>735,000</u>	<u>735,000</u>	<u>1,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>735,000</u>	<u>735,000</u>	<u>1,470,000</u>
A01202	House Rent Allowance			139,000	139,000	278,000
A01203	Conveyance Allowance			116,000	116,000	232,000
A01217	Medical Allowance			38,000	38,000	76,000
A0122C	Adhoc Relief Allowance - 2015			114,000	114,000	228,000
A0122M	Adhoc Relief Allowance 2016			114,000	114,000	228,000
A0122Y	Ad-hoc Relief Allowance 2017			114,000	114,000	228,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			100,000	100,000	200,000
A03	TOTAL OPERATING EXPENSES				<u>100,000</u>	<u>100,000</u>
A039	TOTAL GENERAL				<u>100,000</u>	<u>100,000</u>
A03901	Stationery				<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03970	Others				<u>50,000</u>	<u>50,000</u>
001	Others				50,000	50,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KM4036 Reclamation & Probation Organization Kurram					
			1,732,000	1,832,000	2,587,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035	Reclamation & Probation Organization Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,732,000</u>	<u>1,732,000</u>	<u>2,487,000</u>
A011	TOTAL PAY	3	3	<u>997,000</u>	<u>997,000</u>	<u>1,017,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>	<u>501,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>	<u>501,000</u>	<u>512,000</u>
P011	Parole Officer (BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
J013	Junior Clerk (BPS-11)	1	1	310,000		316,000
N005	Naib Qasid (BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES			<u>735,000</u>	<u>735,000</u>	<u>1,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>735,000</u>	<u>735,000</u>	<u>1,470,000</u>
A01202	House Rent Allowance			139,000	139,000	278,000
A01203	Conveyance Allowance			116,000	116,000	232,000
A01217	Medical Allowance			38,000	38,000	76,000
A0122C	Adhoc Relief Allowance - 2015			114,000	114,000	228,000
A0122M	Adhoc Relief Allowance 2016			114,000	114,000	228,000
A0122Y	Ad-hoc Relief Allowance 2017			114,000	114,000	228,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			100,000	100,000	200,000
A03	TOTAL OPERATING EXPENSES				<u>100,000</u>	<u>2,050,000</u>
A039	TOTAL GENERAL				<u>100,000</u>	<u>2,050,000</u>
A03901	Stationery				<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03970	Others				<u>50,000</u>	<u>2,000,000</u>
001	Others				50,000	2,000,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035 Reclamation & Probation Organization Mohmand					
			1,732,000	1,832,000	4,537,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036	Reclamation & Probation Organization North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,732,000</u>	<u>1,732,000</u>	<u>2,487,000</u>
A011	TOTAL PAY	3	3	<u>997,000</u>	<u>997,000</u>	<u>1,017,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>	<u>501,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>	<u>501,000</u>	<u>512,000</u>
P011	Parole Officer (BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
J013	Junior Clerk (BPS-11)	1	1	310,000		316,000
N005	Naib Qasid (BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES			<u>735,000</u>	<u>735,000</u>	<u>1,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>735,000</u>	<u>735,000</u>	<u>1,470,000</u>
A01202	House Rent Allowance			139,000	139,000	278,000
A01203	Conveyance Allowance			116,000	116,000	232,000
A01217	Medical Allowance			38,000	38,000	76,000
A0122C	Adhoc Relief Allowance - 2015			114,000	114,000	228,000
A0122M	Adhoc RelEIF Allowance 2016			114,000	114,000	228,000
A0122Y	Ad-hoc Relief Allowance 2017			114,000	114,000	228,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			100,000	100,000	200,000
A03	TOTAL OPERATING EXPENSES				<u>100,000</u>	<u>100,000</u>
A039	TOTAL GENERAL				<u>100,000</u>	<u>100,000</u>
A03901	Stationery				<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03970	Others				<u>50,000</u>	<u>50,000</u>
001	Others				50,000	50,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

			Rs	Rs	Rs
03					
034					
0341					
034120					

MW4036 Reclamation & Probation Organization
North Waziristan

Reclamation & Probation Organization North Waziristan	1,732,000	1,832,000	2,587,000
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NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028	Reclamation & Probation Organization Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,732,000</u>	<u>1,732,000</u>	<u>2,487,000</u>
A011	TOTAL PAY	3	3	<u>997,000</u>	<u>997,000</u>	<u>1,017,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>	<u>501,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>	<u>501,000</u>	<u>512,000</u>
P011	Parole Officer (BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
J013	Junior Clerk (BPS-11)	1	1	310,000		316,000
N005	Naib Qasid (BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES			<u>735,000</u>	<u>735,000</u>	<u>1,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>735,000</u>	<u>735,000</u>	<u>1,470,000</u>
A01202	House Rent Allowance			139,000	139,000	278,000
A01203	Conveyance Allowance			116,000	116,000	232,000
A01217	Medical Allowance			38,000	38,000	76,000
A0122C	Adhoc Relief Allowance - 2015			114,000	114,000	228,000
A0122M	Adhoc Relief Allowance 2016			114,000	114,000	228,000
A0122Y	Ad-hoc Relief Allowance 2017			114,000	114,000	228,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			100,000	100,000	200,000
A03	TOTAL OPERATING EXPENSES				<u>100,000</u>	<u>100,000</u>
A039	TOTAL GENERAL				<u>100,000</u>	<u>100,000</u>
A03901	Stationery				<u>50,000</u>	<u>50,000</u>
001	Stationery				50,000	50,000
A03970	Others				<u>50,000</u>	<u>50,000</u>
001	Others				50,000	50,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028 Reclamation & Probation Organization Orakzai					
			1,732,000	1,832,000	2,587,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TW4037	Reclamation & Probation Organization South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,881,000</u>	<u>1,881,000</u>	<u>2,641,000</u>
A011	TOTAL PAY	3	3	<u>1,146,000</u>	<u>1,146,000</u>	<u>1,171,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>650,000</u>	<u>650,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>650,000</u>	<u>650,000</u>	<u>666,000</u>
S632	Senior Parole Officer (BPS-17)	1	1	650,000		666,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>496,000</u>	<u>496,000</u>	<u>505,000</u>
J013	Junior Clerk (BPS-11)	1	1	310,000		316,000
N005	Naib Qasid (BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES			<u>735,000</u>	<u>735,000</u>	<u>1,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>735,000</u>	<u>735,000</u>	<u>1,470,000</u>
A01202	House Rent Allowance			139,000	139,000	278,000
A01203	Conveyance Allowance			116,000	116,000	232,000
A01217	Medical Allowance			38,000	38,000	76,000
A0122C	Adhoc Relief Allowance - 2015			114,000	114,000	228,000
A0122M	Adhoc Relief Allowance 2016			114,000	114,000	228,000
A0122Y	Ad-hoc Relief Allowance 2017			114,000	114,000	228,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			100,000	100,000	200,000
Reclamation & Probation Organization South Waziristan				1,881,000	1,881,000	2,641,000

NC21087 (061)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,196	851,342,000	519,506,000	745,160,000	296,978,000	1,042,138,000
TOTAL	1,196	851,342,000	519,506,000	745,160,000	296,978,000	1,042,138,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

	Rs
Charged:	<u>0</u>
Voted:	<u>1,042,138,000</u>
Total:	<u>1,042,138,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	730,105,000	428,578,000	919,625,000
036101 SECRETARIAT	121,237,000	90,928,000	122,513,000
TOTAL	851,342,000	519,506,000	1,042,138,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OI4030	Session Courts District & Sessions Judges District Orakzai		31,195,000	50,003,000
OI4031	Civil Courts Civil Judges District Orakzai		31,525,000	44,060,000
BJ4032	Law Officer Bajaur	5,979,000	639,000	5,769,000
BJ4034	Session Courts District & Sessions Judges District Bajaur		23,028,000	48,743,000
BJ4035	Civil Courts Civil Judges Bajaur		31,986,000	43,413,000
BJ4060	District Attorney Bajaur			25,985,000
BU4511	Law Officer Bannu	5,879,000	622,000	5,669,000
DI4456	Law Officer D.I.KHAN	5,879,000	622,000	5,669,000
KH4032	Law Officer Khyber	5,979,000	639,000	5,769,000
KH4035	Session Courts District & Sessions Judges District Khyber		87,587,000	49,255,000
KH4036	Civil Courts Civil Judges Khyber		17,823,000	44,357,000
KH4060	District Attorney Khyber			25,985,000
KM4034	Law Officer Kurram	5,979,000	639,000	5,769,000
KM4038	Session Courts District & Sessions Judges District Kurram		31,600,000	56,263,000
KM4039	Civil Courts Civil Judges Kurram		27,867,000	45,797,000
KM4060	District Attorney Kurram			25,985,000
KT4481	Law Officer Kohat	5,879,000	622,000	5,669,000
LK4251	Law Officer Laki Marwat	5,879,000	622,000	5,669,000
MG4034	Law Officer District Mohmand	5,979,000	639,000	5,769,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MG4037	Session Courts District & Sessions Judges District Mohmand		28,973,000	50,102,000
MG4038	Civil Courts Civil Judges Mohmand		27,054,000	43,661,000
MG4060	District Attorney Mohmand			25,985,000
MW4035	Law Officer District North Waziristan	5,979,000	308,000	5,769,000
MW4038	Session Courts District & Sessions Judges District North Waziristan		28,640,000	49,640,000
MW4039	Civil Courts Civil Judges District North Waziristan		23,629,000	44,095,000
MW4060	District Attorney North Waziristan			25,985,000
OI4027	Law Officer District Orakzai	5,979,000	532,000	5,769,000
OI4060	District Attorney Orakzai			25,985,000
PR8136	Law Officer Peshawar	5,879,000	622,000	5,669,000
TK4192	Law Officer Tank	5,879,000	622,000	5,669,000
TW4034	Law Officer District South Waziristan	5,979,000	639,000	5,769,000
TW4039	Session Courts District & Sessions Judges District South Waziristan		18,468,000	49,903,000
TW4040	Civil Courts Civil Judges District South Waziristan		11,436,000	44,041,000
TW4060	District Attorney South Waziristan			25,985,000
PR8043	Research Cell Law & Order Deptt Peshawar	6,418,000	3,623,000	6,660,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8044	TA Cell & Wireless Cell Law & Order Dept Peshawar	78,333,000	55,215,000	80,893,000
PR8069	Law & Order Department Merged Areas	36,486,000	32,090,000	34,960,000
BJ4003	Session Courts (District & Sessions Judge) District Bajaur	49,900,000		
BJ4004	Civil Courts (Civil Judges) Bajaur	43,834,000		
KH4003	Session Courts (District & Sessions Judge) District Khyber	48,925,000		
KH4004	Civil Courts (Civil Judges) Khyber Judge) District Khyber	43,959,000		
KM4005	Session Courts (District & Sessions Judge) District Kurram	50,175,000		
KM4006	Civil Courts (Civil Judges) Kurram	43,359,000		
MG4007	Session Courts (District & Sessions Judge) District Mohmand	49,775,000		
MG4008	Civil Courts (Civil Judges) Mohmand	43,359,000		
MW4005	Session Courts (District & Sessions Judge) District North Waziristan	49,315,000		
MW4006	Civil Courts (Civil Judges) District North Waziristan	43,709,000		
OI4003	Session Courts (District & Sessions Judge) District Orakzai	49,675,000		
OI4004	Civil Courts (Civil Judges) District Orakzai	43,759,000		
TW4004	Session Courts (District & Sessions Judge) District South Waziristan	49,575,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TW4005	Civil Courts (Civil Judges) District South Waziristan	43,659,000		
TOTAL		851,342,000	519,506,000	1,042,138,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>563,269,000</u>	<u>282,175,000</u>	<u>745,160,000</u>
A011	PAY	<u>257,848,000</u>	<u>110,762,000</u>	<u>361,685,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>91,495,000</u>	<u>43,979,000</u>	<u>155,923,000</u>
A01101	Basic Pay Of Officer	91,286,000	43,431,000	155,714,000
A01102	Personal pay	155,000	521,000	155,000
A01103	Special Pay	18,000	9,000	18,000
A01105	Qualification Pay	36,000	18,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>166,353,000</u>	<u>66,783,000</u>	<u>205,762,000</u>
A01151	Basic Pay Other Staff	166,276,000	66,622,000	205,685,000
A01152	Personal pay	43,000	108,000	43,000
A01153	Special Pay	34,000	53,000	34,000
A012	ALLOWANCES	<u>305,421,000</u>	<u>171,413,000</u>	<u>383,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>293,153,000</u>	<u>165,124,000</u>	<u>371,207,000</u>
A01201	Senior Post Allowance	15,000	183,000	15,000
A01202	House Rent Allowance	33,620,000	11,382,000	55,817,000
A01203	Conveyance Allowance	35,302,000	12,254,000	51,129,000
A01207	Washing Allowance	380,000	329,000	380,000
A01208	Dress Allowance	217,000	215,000	217,000
A0120D	Integrated Allowance	312,000	486,000	312,000
A0120E	Housing Subsidy Allowance	133,000	1,337,000	1,470,000
A0120K	Special Judicial Allowance	18,046,000	26,209,000	18,046,000
A0120N	Special allowances @ 30% of basic pay for Secretar	15,040,000	8,776,000	15,040,000
A0120Q	Fixed Daily Allowance	3,027,000	1,949,000	3,027,000
A0120X	Adhoc Allowance - 2010	3,250,000	519,000	
A01210	Risk Allowance	4,171,000	2,565,000	4,171,000
A01216	Qualification Allowance	140,000	16,000	140,000
A01217	Medical Allowance	19,622,000	9,741,000	28,834,000
A0121A	Ad - hoc Allowance - 2011		8,000	
A0121T	Adhoc Relief Allowance 2013	8,396,000	2,803,000	8,396,000
A0121Z	Adhoc Relief Allowance-2014		11,000	11,000
A01224	Entertainment Allowance	7,000	105,000	7,000
A01226	Computer Allowance	264,000	202,000	264,000
A01228	Orderly Allowance	168,000	82,000	168,000
A0122C	Adhoc Relief Allowance - 2015	12,652,000	3,690,000	12,652,000
A0122M	Adhoc Releif Allowance 2016	17,048,000	8,293,000	27,093,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees		46,000	
A0122Y	Ad-hoc Relief Allowance 2017	19,206,000	9,827,000	29,251,000
A01233	Unattractive Area Allowance	700,000	2,757,000	701,000
A01236	Deputation Allowance	72,000		72,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,691,000	5,904,000	6,691,000
A0123G	Ad-hoc Relief Allowance-2018	19,206,000	9,998,000	29,251,000
A0123P	Ad-hoc Relief Allowance 2019		6,383,000	2,584,000
A01241	Utility allowance for electricity	28,660,000	22,193,000	28,660,000
A01244	Adhoc relief		1,000,000	
A01248	Judicial Allowance	44,828,000	14,459,000	44,828,000
A01250	Incentive Allowance	880,000	578,000	880,000
A01260	Ration Allowance	728,000	457,000	728,000
A01261	Constabulary Allowance for Police Personnel	372,000	225,000	372,000
A01270	Other		142,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,268,000</u>	<u>6,289,000</u>	<u>12,268,000</u>
A01271	Overtime Allowance	884,000	49,000	884,000
A01273	Honoraria	5,300,000	3,530,000	5,300,000
A01274	Medical Charges	3,984,000	2,580,000	3,984,000
A01278	Leave Salary	2,100,000	130,000	2,100,000
A03	TOTAL OPERATING EXPENSES	<u>118,782,000</u>	<u>76,419,000</u>	<u>126,218,000</u>
A032	COMMUNICATIONS	<u>3,960,000</u>	<u>2,941,000</u>	<u>4,390,000</u>
A03201	Postage and Telegraph	800,000	1,035,000	870,000
A03202	Telephone and Trunk Call	3,160,000	1,906,000	3,520,000
A033	UTILITIES	<u>8,508,000</u>	<u>5,594,000</u>	<u>7,324,000</u>
A03301	Gas	330,000	100,000	341,000
A03302	Water	310,000	123,000	302,000
A03303	Electricity	6,350,000	4,553,000	6,651,000
A03304	Hot and Cold Weather Charges	1,518,000	818,000	30,000
A034	OCCUPANCY COSTS	<u>33,544,000</u>	<u>7,000,000</u>	<u>39,144,000</u>
A03402	Rent for Office Building	32,400,000	7,000,000	38,000,000
A03403	Rent for Residential Building	1,144,000		1,144,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>2,290,000</u>	<u>2,115,000</u>	<u>2,231,000</u>
A03603	Registration	1,450,000	1,425,000	1,450,000
A03670	Others	840,000	690,000	781,000
A038	TRAVEL & TRANSPORTATION	<u>28,580,000</u>	<u>25,447,000</u>	<u>30,554,000</u>
A03801	Training - domestic	2,800,000	1,050,000	2,402,000
A03805	Travelling Allowance	10,970,000	11,607,000	12,260,000
A03806	Transportation of Goods	1,405,000	452,000	1,405,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	12,450,000	12,042,000	13,650,000
A03808	Conveyance Charges	955,000	296,000	837,000
A039	GENERAL	<u>41,900,000</u>	<u>33,322,000</u>	<u>42,575,000</u>
A03901	Stationery	9,725,000	5,627,000	9,935,000
A03902	Printing and Publication	9,665,000	5,732,000	9,670,000
A03903	Conference/Seminars/Workshops/ Symposia	5,000		5,000
A03905	Newspapers Periodicals and Books	8,290,000	8,844,000	8,440,000
A03906	Uniforms and Protective Clothing	1,450,000	1,375,000	1,450,000
A03907	Advertising & Publicity	6,805,000	3,910,000	6,805,000
A03970	Others	5,960,000	7,834,000	6,270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,516,000</u>	<u>583,000</u>	<u>6,773,000</u>
A041	PENSION	<u>6,516,000</u>	<u>583,000</u>	<u>6,773,000</u>
A04114	Superannuation Encashment of L.P.R	6,516,000	583,000	6,773,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>38,300,000</u>		<u>37,508,000</u>
A052	GRANTS-DOMESTIC	<u>38,300,000</u>		<u>37,508,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	38,300,000		37,508,000
A06	TOTAL TRANSFERS	<u>3,050,000</u>	<u>2,991,000</u>	<u>3,050,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>3,050,000</u>	<u>2,991,000</u>	<u>3,050,000</u>
A06301	Entertainments & Gifts	3,050,000	2,991,000	3,050,000
A09	TOTAL PHYSICAL ASSETS	<u>85,104,000</u>	<u>143,863,000</u>	<u>85,864,000</u>
A092	COMPUTER EQUIPMENT	<u>28,500,000</u>	<u>19,619,000</u>	<u>28,900,000</u>
A09201	Hardware	6,100,000	3,700,000	6,100,000
A09202	Software	1,400,000	815,000	1,400,000
A09203	I.T. Equipment	21,000,000	15,104,000	21,400,000
A095	PURCHASE OF TRANSPORT	<u>100,000</u>	<u>71,147,000</u>	<u>250,000</u>
A09501	Transport	100,000	71,147,000	250,000
A096	PURCHASE OF PLANT & MACHINERY	<u>24,602,000</u>	<u>25,350,000</u>	<u>24,602,000</u>
A09601	Plant and Machinery	24,602,000	25,350,000	24,602,000
A097	PURCHASE FURNITURE & FIXTURE	<u>31,902,000</u>	<u>26,947,000</u>	<u>32,112,000</u>
A09701	Furniture and fixtures	31,902,000	26,947,000	32,112,000
A098	PURCHASE OF OTHER ASSETS		<u>800,000</u>	
A09899	Others		800,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>36,321,000</u>	<u>13,475,000</u>	<u>37,565,000</u>
A130	TRANSPORT	<u>3,140,000</u>	<u>2,059,000</u>	<u>3,735,000</u>
A13001	Transport	3,140,000	2,059,000	3,735,000
A131	MACHINERY AND EQUIPMENT	<u>2,391,000</u>	<u>848,000</u>	<u>2,680,000</u>
A13101	Machinery and Equipment	2,391,000	848,000	2,680,000
A132	FURNITURE AND FIXTURE	<u>1,960,000</u>	<u>436,000</u>	<u>2,320,000</u>
A13201	Furniture and Fixture	1,960,000	436,000	2,320,000
A133	BUILDINGS AND STRUCTURE	<u>28,000,000</u>	<u>9,802,000</u>	<u>28,000,000</u>
A13301	Office Buildings	14,000,000	8,300,000	14,000,000
A13302	Residential Buildings	14,000,000	1,502,000	14,000,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	COMPUTER EQUIPMENT	<u>830,000</u>	<u>330,000</u>	<u>830,000</u>
A13701	Hardware	280,000	164,000	280,000
A13702	Software	270,000	52,000	270,000
A13703	I.T. Equipment	280,000	114,000	280,000
NET TOTAL		851,342,000	519,506,000	1,042,138,000

NC21087 (061)
 ADMINISTRATION OF JUSTICE
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	294			294	58,095,000
04	56			56	12,602,000
05	76			76	14,242,000
06	104			104	11,260,000
07	32			32	8,357,000
09	40			40	14,663,000
11	229			229	60,303,000
12	13			13	4,407,000
14	105			105	21,756,000
16	153			153	57,239,000
17	33			33	32,047,000
18	26			26	12,318,000
19	14			14	35,371,000
20	14			14	12,047,000
21	7			7	6,692,000
TOTAL	1196			1196	361,399,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4030	Session Courts District & Sessions Judges District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>22,437,000.</u>	<u>31,342,000.</u>
A011	TOTAL PAY		60			<u>8,831,000.</u>	<u>15,524,000.</u>
A011-1	TOTAL PAY OF OFFICERS		14			<u>4,831,000.</u>	<u>7,250,000.</u>
A01101	Total Basic Pay Of Officer		<u>14</u>			<u>4,800,000.</u>	<u>7,250,000.</u>
D083	District And Sessions Judge	(BPS-21)	1				956,000
A014	Additional District And Session Judge	(BPS-20)	2				1,721,000
S166	Superintendent	(BPS-17)	1				381,000
A057	Assistant	(BPS-16)	3				940,000
B056	Budget & Accounts Assistant	(BPS-16)	1				238,000
C082	Computer Operator	(BPS-16)	2				1,836,000
S061	Senior Scale Stenographer	(BPS-16)	4				1,178,000
A01102	Personal pay					31,000	
A011-2	TOTAL PAY OF OTHER STAFF		46			<u>4,000,000.</u>	<u>8,274,000.</u>
A01151	Total Basic Pay Other Staff		<u>46</u>			<u>4,000,000.</u>	<u>8,274,000.</u>
S035	Senior Clerk	(BPS-14)	5				1,134,000
C103	Copy Clerk	(BPS-11)	2				250,000
C494	Copyist	(BPS-11)	2				649,000
J013	Junior Clerk	(BPS-11)	7				2,155,000
R074	Record Clerk	(BPS-11)	2				236,000
B057	Bailiff	(BPS-06)	2				337,000
D112	Driver	(BPS-06)	5				130,000
D006	Daftari	(BPS-04)	2				118,000
R016	Record Lifter	(BPS-04)	2				882,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4030	Session Courts District & Sessions Judges District Orakzai					
C057	Chowkidar (BPS-03)	4				449,000
M010	Mali (BPS-03)	2				151,000
N005	Naib Qasid (BPS-03)	7				1,188,000
S162	Sweeper (BPS-03)	3				446,000
W012	Water Carrier (BPS-03)	1				149,000
A012	TOTAL ALLOWANCES				<u>13,606,000</u>	<u>15,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,406,000</u>	<u>15,468,000</u>
A01201	Senior Post Allowance				18,000	
A01202	House Rent Allowance				1,000,000	1,971,000
A01203	Conveyance Allowance				1,200,000	2,082,000
A01207	Washing Allowance				25,000	15,000
A01208	Dress Allowance				25,000	15,000
A0120D	Integrated Allowance				15,000	13,000
A0120K	Special Judicial Allowance				1,300,000	1,289,000
A01216	Qualification Allowance					10,000
A01217	Medical Allowance				1,200,000	1,080,000
A0121T	Adhoc Relief Allowance 2013				150,000	391,000
A01224	Entertainment Allowance				9,000	
A01226	Computer Allowance				14,000	
A0122C	Adhoc Relief Allowance - 2015				150,000	782,000
A0122M	Adhoc Relief Allowance 2016				900,000	782,000
A0122Y	Ad-hoc Relief Allowance 2017				1,200,000	903,000
A0123G	Ad-hoc Relief Allowance-2018				1,200,000	903,000
A0123P	Ad-hoc Relief Allowance 2019				1,000,000	
A01241	Utility allowance for electricity				2,000,000	2,030,000
A01248	Judicial Allowance				2,000,000	3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>350,000</u>
A01271	Overtime Allowance					50,000
A01274	Medical Charges				<u>200,000</u>	<u>200,000</u>
001	Medical Charges				200,000	200,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A03 TOTAL OPERATING EXPENSES				<u>5,186,000</u>	<u>7,901,000</u>
A032 TOTAL COMMUNICATIONS				<u>500,000</u>	<u>140,000</u>
A03201 Postage and Telegraph				400,000	40,000
A03202 Telephone and Trunk Call				100,000	100,000
A033 TOTAL UTILITIES				<u>500,000</u>	<u>441,000</u>
A03301 Gas					20,000
A03302 Water					20,000
A03303 Electricity				<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	400,000
A03304 Hot and Cold Weather Charges				100,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000,000</u>	<u>2,400,000</u>
A03402 Rent for Office Building				1,000,000	2,400,000
A036 TOTAL MOTOR VEHICLES				<u>160,000</u>	<u>160,000</u>
A03603 Registration				100,000	100,000
A03670 Others				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,226,000</u>	<u>1,960,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance				<u>400,000</u>	<u>800,000</u>
001 Travelling Allowance				400,000	800,000
A03806 Transportation of Goods				<u>26,000</u>	<u>100,000</u>
001 Transportation of Goods				26,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				800,000	800,000
A03808 Conveyance Charges					<u>60,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
001 Conveyance Charges					60,000
A039 TOTAL GENERAL				<u>1,800,000</u>	<u>2,800,000</u>
A03901 Stationery				<u>300,000</u>	<u>600,000</u>
001 Stationery				300,000	600,000
A03902 Printing and Publication				<u>300,000</u>	<u>600,000</u>
001 Printing and publication				300,000	600,000
A03905 Newspapers Periodicals and Books				600,000	600,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				<u>250,000</u>	<u>500,000</u>
001 Advertising and Publicity				250,000	500,000
A03970 Others				<u>250,000</u>	<u>400,000</u>
001 Others				250,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4030 Session Courts District & Sessions Judges District Orakzai					
A09 TOTAL PHYSICAL ASSETS				<u>3,150,000</u>	<u>6,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>650,000</u>	<u>2,000,000</u>
A09201 Hardware				<u>100,000</u>	<u>400,000</u>
001 Hardware					400,000
A09202 Software				<u>50,000</u>	<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment				500,000	1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery				<u>1,000,000</u>	<u>2,000,000</u>
001 Plant and Machinery					2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	<u>2,500,000</u>
A09701 Furniture and fixtures				<u>1,500,000</u>	<u>2,500,000</u>
001 Furniture & Fixture					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>222,000</u>	<u>2,360,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment				100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
OI4030	Session Courts District & Sessions Judges District Orakzai				
A13201	Furniture and Fixture				100,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>
A13301	Office Buildings				<u>1,000,000</u>
001	Office Buildings				1,000,000
A13302	Residential Buildings				<u>1,000,000</u>
001	Residential Buildings				1,000,000
A137	TOTAL COMPUTER EQUIPMENT				<u>22,000</u>
A13701	Hardware			20,000	20,000
A13702	Software				20,000
A13703	I.T. Equipment			2,000	20,000
Session Courts District & Sessions Judges District Orakzai				31,195,000	50,003,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4031	Civil Courts Civil Judges District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>21,376,000.</u>	<u>26,799,000.</u>
A011	TOTAL PAY		65			<u>7,500,000.</u>	<u>10,981,000.</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>3,000,000.</u>	<u>3,185,000.</u>
A01101	Total Basic Pay Of Officer		<u>11</u>			<u>3,000,000.</u>	<u>3,185,000.</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1				80,000
C061	Civil Judge	(BPS-18)	3				1,441,000
A057	Assistant	(BPS-16)	4				951,000
C062	Civil Nazir	(BPS-16)	1				238,000
C082	Computer Operator	(BPS-16)	2				475,000
A011-2	TOTAL PAY OF OTHER STAFF		54			<u>4,500,000.</u>	<u>7,796,000.</u>
A01151	Total Basic Pay Other Staff		<u>54</u>			<u>4,500,000.</u>	<u>7,796,000.</u>
S035	Senior Clerk	(BPS-14)	4				762,000
S114	Steno Typist	(BPS-14)	4				762,000
J013	Junior Clerk	(BPS-11)	9				1,532,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2				307,000
B057	Bailiff	(BPS-06)	2				518,000
D112	Driver	(BPS-06)	4				526,000
P081	Process Server	(BPS-05)	10				1,143,000
C057	Chowkidar	(BPS-03)	4				473,000
M010	Mali	(BPS-03)	2				236,000
N005	Naib Qasid	(BPS-03)	8				946,000
S162	Sweeper	(BPS-03)	4				473,000
W012	Water Carrier	(BPS-03)	1				118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A012 TOTAL ALLOWANCES				<u>13,876,000</u>	<u>15,818,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>13,676,000</u>	<u>15,468,000</u>
A01202 House Rent Allowance				900,000	1,971,000
A01203 Conveyance Allowance				1,100,000	2,082,000
A01207 Washing Allowance				25,000	15,000
A01208 Dress Allowance				25,000	15,000
A0120D Integrated Allowance				25,000	13,000
A0120K Special Judicial Allowance				2,500,000	1,289,000
A0120X Adhoc Allowance - 2010				32,000	
A01216 Qualification Allowance					10,000
A01217 Medical Allowance				1,080,000	1,080,000
A0121T Adhoc Relief Allowance 2013				300,000	391,000
A01224 Entertainment Allowance				3,000	
A01226 Computer Allowance				14,000	
A0122C Adhoc Relief Allowance - 2015				300,000	782,000
A0122M Adhoc Relief Allowance 2016				782,000	782,000
A0122Y Ad-hoc Relief Allowance 2017				903,000	903,000
A0123G Ad-hoc Relief Allowance-2018				903,000	903,000
A0123P Ad-hoc Relief Allowance 2019				225,000	
A01241 Utility allowance for electricity				2,200,000	2,030,000
A01248 Judicial Allowance				2,359,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>350,000</u>
A01271 Overtime Allowance					50,000
A01274 Medical Charges				<u>200,000</u>	<u>200,000</u>
001 Medical Charges				200,000	200,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES				<u>4,529,000</u>	<u>7,201,000</u>
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>140,000</u>
A03201 Postage and Telegraph				40,000	40,000
A03202 Telephone and Trunk Call				100,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A033 TOTAL UTILITIES				<u>400,000</u>	<u>441,000</u>
A03301 Gas					20,000
A03302 Water					20,000
A03303 Electricity				<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	400,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>2,400,000</u>
A03402 Rent for Office Building					2,400,000
A036 TOTAL MOTOR VEHICLES				<u>160,000</u>	<u>160,000</u>
A03603 Registration				100,000	100,000
A03670 Others				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,679,000</u>	<u>1,560,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance				<u>1,079,000</u>	<u>600,000</u>
001 Travelling Allowance				1,079,000	600,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	600,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL				<u>2,150,000</u>	<u>2,500,000</u>
A03901 Stationery				<u>350,000</u>	<u>400,000</u>
001 Stationery				350,000	400,000
A03902 Printing and Publication				<u>450,000</u>	<u>600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
001 Printing and publication				450,000	600,000
A03905 Newspapers Periodicals and Books				700,000	600,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity				400,000	400,000
A03970 Others				<u>150,000</u>	<u>400,000</u>
001 Others				150,000	400,000
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>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>5,200,000</u>	<u>5,700,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,700,000</u>	<u>2,200,000</u>
A09201 Hardware				<u>600,000</u>	<u>600,000</u>
001 Hardware					600,000
A09202 Software				<u>100,000</u>	<u>100,000</u>
001 Software					100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4031 Civil Courts Civil Judges District Orakzai					
A09203 I.T. Equipment				1,000,000	1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery				<u>2,000,000</u>	<u>1,500,000</u>
001 Plant and Machinery					1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures				<u>1,500,000</u>	<u>2,000,000</u>
001 Furniture & Fixture					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>220,000</u>	<u>2,360,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment				100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
OI4031	Civil Courts Civil Judges District Orakzai				
001	Residential Buildings				1,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>60,000</u>
A13701	Hardware			20,000	20,000
A13702	Software				20,000
A13703	I.T. Equipment				20,000
Civil Courts Civil Judges District Orakzai				31,525,000	44,060,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4032	Law Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,836,000</u>	<u>639,000</u>	<u>3,627,000</u>
A011	TOTAL PAY		6	6	<u>1,987,000</u>	<u>331,000</u>	<u>2,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
L025	Law Officer	(BPS-17)	1	1	641,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
C082	Computer Operator	(BPS-12)	1	1	332,000		339,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
C057	Chowkidar	(BPS-04)	1	1	198,000		201,000
N005	Naib Qasid	(BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES				<u>1,849,000</u>	<u>308,000</u>	<u>1,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,749,000</u>	<u>292,000</u>	<u>1,499,000</u>
A01202	House Rent Allowance				156,000	26,000	156,000
A01203	Conveyance Allowance				129,000	22,000	129,000
A0120D	Integrated Allowance				2,000		2,000
A0120X	Adhoc Allowance - 2010				250,000	42,000	
A01217	Medical Allowance				112,000	19,000	112,000
A0121T	Adhoc Relief Allowance 2013				150,000	25,000	150,000
A01226	Computer Allowance				20,000	3,000	20,000
A0122C	Adhoc Relief Allowance - 2015				80,000	13,000	80,000
A0122M	Adhoc Relief Allowance 2016				150,000	25,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				150,000	25,000	150,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>17,000</u>	<u>100,000</u>
001	Unattractive Area Allowance				100,000	17,000	100,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				300,000	50,000	300,000
A0123G	Ad-hoc Relief Allowance-2018				150,000	25,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4032 Law Officer Bajaur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>16,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Medical Charges			50,000	8,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Leave Salary			50,000	8,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>		<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>51,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		150,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4032 Law Officer Bajaur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001 Transport			<u>80,000</u>		<u>80,000</u>
001 Transport			80,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
Law Officer Bajaur			5,979,000	639,000	5,769,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4034	Session Courts District & Sessions Judges District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,042,000</u>	<u>31,352,000</u>
A011	TOTAL PAY		59			<u>3,769,000</u>	<u>15,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		16			<u>2,769,000</u>	<u>7,271,000</u>
A01101	Total Basic Pay Of Officer		16			<u>2,699,000</u>	<u>7,271,000</u>
D083	District And Sessions Judge	(BPS-21)	1				956,000
A014	Additional District And Session Judge	(BPS-20)	2				1,721,000
S166	Superintendent	(BPS-17)	1				381,000
A057	Assistant	(BPS-16)	4				951,000
B056	Budget & Accounts Assistant	(BPS-16)	1				238,000
C082	Computer Operator	(BPS-16)	2				1,836,000
S061	Senior Scale Stenographer	(BPS-16)	5				1,188,000
A01102	Personal pay					70,000	
A011-2	TOTAL PAY OF OTHER STAFF		43			<u>1,000,000</u>	<u>8,263,000</u>
A01151	Total Basic Pay Other Staff		43			<u>1,000,000</u>	<u>8,263,000</u>
S035	Senior Clerk	(BPS-14)	4				1,126,000
C103	Copy Clerk	(BPS-11)	2				250,000
C494	Copyist	(BPS-11)	2				649,000
J013	Junior Clerk	(BPS-11)	8				2,161,000
R074	Record Clerk	(BPS-11)	2				236,000
B057	Bailiff	(BPS-06)	2				337,000
D112	Driver	(BPS-06)	4				126,000
D006	Daftari	(BPS-04)	2				118,000
R016	Record Lifter	(BPS-04)	2				882,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4034	Session Courts District & Sessions Judges District Bajaur					
C057	Chowkidar (BPS-03)	3				446,000
M010	Mali (BPS-03)	1				149,000
N005	Naib Qasid (BPS-03)	7				1,188,000
S162	Sweeper (BPS-03)	3				446,000
W012	Water Carrier (BPS-03)	1				149,000
A012	TOTAL ALLOWANCES				<u>6,273,000</u>	<u>15,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,073,000</u>	<u>15,468,000</u>
A01201	Senior Post Allowance				82,000	
A01202	House Rent Allowance				300,000	1,971,000
A01203	Conveyance Allowance				300,000	2,082,000
A01207	Washing Allowance				10,000	15,000
A01208	Dress Allowance				10,000	15,000
A0120D	Integrated Allowance				10,000	13,000
A0120K	Special Judicial Allowance				2,582,000	1,289,000
A01216	Qualification Allowance					10,000
A01217	Medical Allowance				200,000	1,080,000
A0121T	Adhoc Relief Allowance 2013				150,000	391,000
A01224	Entertainment Allowance				10,000	
A01228	Orderly Allowance				22,000	
A0122C	Adhoc Relief Allowance - 2015				100,000	782,000
A0122M	Adhoc Relief Allowance 2016				209,000	782,000
A0122Y	Ad-hoc Relief Allowance 2017				279,000	903,000
A01233	Unattractive Area Allowance				<u>146,000</u>	
001	Unattractive Area Allowance				146,000	
A0123G	Ad-hoc Relief Allowance-2018				244,000	903,000
A0123P	Ad-hoc Relief Allowance 2019				70,000	
A01241	Utility allowance for electricity				799,000	2,030,000
A01248	Judicial Allowance				500,000	3,202,000
A01270	Other				<u>50,000</u>	
001	Others				50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>350,000</u>
A01271	Overtime Allowance					50,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A01274 Medical Charges				<u>200,000</u>	<u>200,000</u>
001 Medical Charges				200,000	200,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES				<u>5,536,000</u>	<u>7,980,000</u>
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>140,000</u>
A03201 Postage and Telegraph				40,000	40,000
A03202 Telephone and Trunk Call				100,000	100,000
A033 TOTAL UTILITIES				<u>450,000</u>	<u>403,000</u>
A03301 Gas					1,000
A03302 Water					1,000
A03303 Electricity				<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	400,000
A03304 Hot and Cold Weather Charges				50,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000,000</u>	<u>2,400,000</u>
A03402 Rent for Office Building				1,000,000	2,400,000
A036 TOTAL MOTOR VEHICLES				<u>185,000</u>	<u>185,000</u>
A03603 Registration				125,000	125,000
A03670 Others				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,650,000</u>	<u>1,702,000</u>
A03801 Training - domestic					1,000
A03805 Travelling Allowance				<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance				800,000	800,000
A03806 Transportation of Goods				<u>50,000</u>	<u>100,000</u>
001 Transportation of Goods				50,000	100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				800,000	800,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>2,111,000</u>	<u>3,150,000</u>
A03901 Stationery				<u>400,000</u>	<u>650,000</u>
001 Stationery				400,000	650,000
A03902 Printing and Publication				<u>353,000</u>	<u>800,000</u>
001 Printing and publication				353,000	800,000
A03905 Newspapers Periodicals and Books				700,000	600,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				<u>300,000</u>	<u>600,000</u>
001 Advertising and Publicity				300,000	600,000
A03970 Others				<u>258,000</u>	<u>400,000</u>
001 Others				258,000	400,000
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
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>7,100,000</u>	<u>6,750,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A092 TOTAL COMPUTER EQUIPMENT				<u>1,500,000</u>	<u>2,050,000</u>
A09201 Hardware					<u>450,000</u>
001 Hardware					450,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment				1,500,000	1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,700,000</u>	<u>2,200,000</u>
A09601 Plant and Machinery				<u>2,700,000</u>	<u>2,200,000</u>
001 Plant and Machinery					2,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,900,000</u>	<u>2,500,000</u>
A09701 Furniture and fixtures				<u>2,900,000</u>	<u>2,500,000</u>
001 Furniture & Fixture					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>	<u>2,460,000</u>
A130 TOTAL TRANSPORT				<u>150,000</u>	<u>200,000</u>
A13001 Transport				<u>150,000</u>	<u>200,000</u>
001 Transport				150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4034 Session Courts District & Sessions Judges District Bajaur					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					20,000
A13702 Software					20,000
A13703 I.T. Equipment					20,000
Session Courts District & Sessions Judges District Bajaur				23,028,000	48,743,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4035	Civil Courts Civil Judges Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,766,000</u>	<u>26,712,000</u>
A011	TOTAL PAY		67		<u>7,500,000</u>	<u>10,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		12		<u>3,500,000</u>	<u>3,196,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>		<u>3,500,000</u>	<u>3,196,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		1			80,000
C061	Civil Judge (BPS-18)		3			1,441,000
A057	Assistant (BPS-16)		4			951,000
C062	Civil Nazir (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		3			486,000
A011-2	TOTAL PAY OF OTHER STAFF		55		<u>4,000,000</u>	<u>7,798,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>		<u>4,000,000</u>	<u>7,798,000</u>
S035	Senior Clerk (BPS-14)		4			762,000
S114	Steno Typist (BPS-14)		4			762,000
J013	Junior Clerk (BPS-11)		8			1,526,000
J063	Junior Clerk/Naib Nazir (BPS-11)		2			307,000
B057	Bailiff (BPS-06)		4			526,000
D112	Driver (BPS-06)		4			526,000
P081	Process Server (BPS-05)		10			1,143,000
C057	Chowkidar (BPS-03)		4			473,000
M010	Mali (BPS-03)		2			236,000
N005	Naib Qasid (BPS-03)		8			946,000
S162	Sweeper (BPS-03)		4			473,000
W012	Water Carrier (BPS-03)		1			118,000
A012	TOTAL ALLOWANCES				<u>14,266,000</u>	<u>15,718,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A012-1 TOTAL REGULAR ALLOWANCES				<u>14,166,000</u>	<u>15,468,000</u>
A01202 House Rent Allowance				1,000,000	1,971,000
A01203 Conveyance Allowance				1,500,000	2,082,000
A01207 Washing Allowance				27,000	15,000
A01208 Dress Allowance				39,000	15,000
A0120D Integrated Allowance				44,000	13,000
A0120K Special Judicial Allowance				3,200,000	1,289,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance				1,080,000	1,080,000
A0121T Adhoc Relief Allowance 2013				90,000	391,000
A01224 Entertainment Allowance				6,000	
A0122C Adhoc Relief Allowance - 2015				547,000	782,000
A0122M Adhoc Relief Allowance 2016				600,000	782,000
A0122Y Ad-hoc Relief Allowance 2017				600,000	903,000
A01233 Unattractive Area Allowance				<u>400,000</u>	
001 Unattractive Area Allowance				400,000	
A0123G Ad-hoc Relief Allowance-2018				900,000	903,000
A0123P Ad-hoc Relief Allowance 2019				300,000	
A01241 Utility allowance for electricity				2,333,000	2,030,000
A01248 Judicial Allowance				1,500,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>250,000</u>
A01271 Overtime Allowance					50,000
A01274 Medical Charges				<u>100,000</u>	<u>100,000</u>
001 Medical Charges				100,000	100,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES				<u>4,070,000</u>	<u>6,691,000</u>
A032 TOTAL COMMUNICATIONS				<u>190,000</u>	<u>140,000</u>
A03201 Postage and Telegraph				40,000	40,000
A03202 Telephone and Trunk Call				150,000	100,000
A033 TOTAL UTILITIES				<u>500,000</u>	<u>23,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A03301 Gas					20,000
A03302 Water					1,000
A03303 Electricity				<u>400,000</u>	<u>1,000</u>
001 Electricity				400,000	1,000
A03304 Hot and Cold Weather Charges				100,000	1,000
A034 TOTAL OCCUPANCY COSTS					<u>2,400,000</u>
A03402 Rent for Office Building					2,400,000
A036 TOTAL MOTOR VEHICLES				<u>130,000</u>	<u>126,000</u>
A03603 Registration				100,000	125,000
A03670 Others				<u>30,000</u>	<u>1,000</u>
001 Others				30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,350,000</u>	<u>1,302,000</u>
A03801 Training - domestic				<u>200,000</u>	<u>1,000</u>
001 PITE Domestic				200,000	
A03805 Travelling Allowance				<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance				600,000	600,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>550,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				550,000	600,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>1,900,000</u>	<u>2,700,000</u>
A03901 Stationery				<u>300,000</u>	<u>600,000</u>
001 Stationery				300,000	600,000
A03902 Printing and Publication				<u>300,000</u>	<u>600,000</u>
001 Printing and publication				300,000	600,000
A03905 Newspapers Periodicals and Books				600,000	600,000
A03906 Uniforms and Protective Clothing				100,000	100,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A03907 Advertising & Publicity				<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity				400,000	400,000
A03970 Others				<u>200,000</u>	<u>400,000</u>
001 Others				200,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>4,850,000</u>	<u>5,750,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,850,000</u>	<u>2,050,000</u>
A09201 Hardware				<u>250,000</u>	<u>450,000</u>
001 Hardware					450,000
A09202 Software				<u>100,000</u>	<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment				1,500,000	1,500,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4035 Civil Courts Civil Judges Bajaur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery				<u>1,500,000</u>	<u>1,500,000</u>
001 Plant and Machinery					1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	<u>2,200,000</u>
A09701 Furniture and fixtures				<u>1,500,000</u>	<u>2,200,000</u>
001 Furniture & Fixture					2,200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,100,000</u>	<u>2,360,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>2,000,000</u>
A13301 Office Buildings				<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings				1,000,000	1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

03	PUBLIC ORDER AND SAFETY AFFAIRS		Rs	Rs	Rs
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				

BJ4035 Civil Courts Civil Judges Bajaur

A137 TOTAL COMPUTER EQUIPMENT

60,000

A13701 Hardware

20,000

A13702 Software

20,000

A13703 I.T. Equipment

20,000

Civil Courts Civil Judges Bajaur

31,986,000

43,413,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4060 District Attorney Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,403,000</u>
A011 TOTAL PAY		9			<u>14,350,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>9,112,000</u>
A01101 Total Basic Pay Of Officer		3			<u>9,112,000</u>
D570 District Attorney (BPS-19)		1			4,973,000
A728 Assistant District Attorney (BPS-17)		1			2,551,000
C082 Computer Operator (BPS-16)		1			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>5,238,000</u>
A01151 Total Basic Pay Other Staff		6			<u>5,238,000</u>
J013 Junior Clerk (BPS-11)		1			1,118,000
D112 Driver (BPS-05)		1			892,000
C057 Chowkidar (BPS-03)		2			1,614,000
N005 Naib Qasid (BPS-03)		1			807,000
S162 Sweeper (BPS-03)		1			807,000
A012 TOTAL ALLOWANCES					<u>11,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>11,053,000</u>
A01202 House Rent Allowance					3,171,000
A01203 Conveyance Allowance					2,261,000
A01217 Medical Allowance					1,316,000
A0122M Adhoc Releif Allowance 2016					1,435,000
A0122Y Ad-hoc Relief Allowance 2017					1,435,000
A0123G Ad-hoc Relief Allowance-2018					1,435,000
A03 TOTAL OPERATING EXPENSES					<u>410,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4060 District Attorney Bajaur					
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>170,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4060 District Attorney Bajaur					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>30,000</u>
A09701 Furniture and fixtures					<u>30,000</u>
001 Furniture & Fixture					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
District Attorney Bajaur					25,985,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BU4511	Law Officer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,736,000</u>	<u>622,000</u>	<u>3,527,000</u>
A011	TOTAL PAY		6	6	<u>1,987,000</u>	<u>331,000</u>	<u>2,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
L025	Law Officer	(BPS-17)	1	1	641,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
C082	Computer Operator	(BPS-12)	1	1	332,000		339,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
C057	Chowkidar	(BPS-04)	1	1	198,000		201,000
N005	Naib Qasid	(BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES				<u>1,749,000</u>	<u>291,000</u>	<u>1,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,649,000</u>	<u>275,000</u>	<u>1,399,000</u>
A01202	House Rent Allowance				156,000	26,000	156,000
A01203	Conveyance Allowance				129,000	22,000	129,000
A0120D	Integrated Allowance				2,000		2,000
A0120X	Adhoc Allowance - 2010				250,000	42,000	
A01217	Medical Allowance				112,000	19,000	112,000
A0121T	Adhoc Relief Allowance 2013				150,000	25,000	150,000
A01226	Computer Allowance				20,000	3,000	20,000
A0122C	Adhoc Relief Allowance - 2015				80,000	13,000	80,000
A0122M	Adhoc Relief Allowance 2016				150,000	25,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				150,000	25,000	150,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				300,000	50,000	300,000
A0123G	Ad-hoc Relief Allowance-2018				150,000	25,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>16,000</u>	<u>100,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4511 Law Officer Bannu					
A01274 Medical Charges			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Medical Charges			50,000	8,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Leave Salary			50,000	8,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>		<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>51,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		150,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BU4511	Law Officer Bannu					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<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>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		<u>160,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001	Transport			<u>80,000</u>		<u>80,000</u>
001	Transport			80,000		80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001	Machinery and Equipment			50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201	Furniture and Fixture			30,000		30,000
Law Officer Bannu				5,879,000	622,000	5,669,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4456	Law Officer D.I.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,736,000</u>	<u>622,000</u>	<u>3,527,000</u>
A011	TOTAL PAY	6	6	<u>1,987,000</u>	<u>331,000</u>	<u>2,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
L025	Law Officer (BPS-17)	1	1	641,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
C082	Computer Operator (BPS-12)	1	1	332,000		339,000
J013	Junior Clerk (BPS-11)	2	2	618,000		630,000
C057	Chowkidar (BPS-04)	1	1	198,000		201,000
N005	Naib Qasid (BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES			<u>1,749,000</u>	<u>291,000</u>	<u>1,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,649,000</u>	<u>275,000</u>	<u>1,399,000</u>
A01202	House Rent Allowance			156,000	26,000	156,000
A01203	Conveyance Allowance			129,000	22,000	129,000
A0120D	Integrated Allowance			2,000		2,000
A0120X	Adhoc Allowance - 2010			250,000	42,000	
A01217	Medical Allowance			112,000	19,000	112,000
A0121T	Adhoc Relief Allowance 2013			150,000	25,000	150,000
A01226	Computer Allowance			20,000	3,000	20,000
A0122C	Adhoc Relief Allowance - 2015			80,000	13,000	80,000
A0122M	Adhoc Relief Allowance 2016			150,000	25,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	25,000	150,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			300,000	50,000	300,000
A0123G	Ad-hoc Relief Allowance-2018			150,000	25,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>16,000</u>	<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4456 Law Officer D.I.KHAN					
A01274 Medical Charges			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Medical Charges			50,000	8,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Leave Salary			50,000	8,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>		<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>51,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		150,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4456 Law Officer D.I.KHAN					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001 Transport			<u>80,000</u>		<u>80,000</u>
001 Transport			80,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
Law Officer D.I.KHAN			5,879,000	622,000	5,669,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4032	Law Officer Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,836,000</u>	<u>639,000</u>	<u>3,627,000</u>
A011	TOTAL PAY	6	6	<u>1,987,000</u>	<u>331,000</u>	<u>2,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
L025	Law Officer (BPS-17)	1	1	641,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
C082	Computer Operator (BPS-12)	1	1	332,000		339,000
J013	Junior Clerk (BPS-11)	2	2	618,000		630,000
C057	Chowkidar (BPS-04)	1	1	198,000		201,000
N005	Naib Qasid (BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES			<u>1,849,000</u>	<u>308,000</u>	<u>1,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,749,000</u>	<u>292,000</u>	<u>1,499,000</u>
A01202	House Rent Allowance			156,000	26,000	156,000
A01203	Conveyance Allowance			129,000	22,000	129,000
A0120D	Integrated Allowance			2,000		2,000
A0120X	Adhoc Allowance - 2010			250,000	42,000	
A01217	Medical Allowance			112,000	19,000	112,000
A0121T	Adhoc Relief Allowance 2013			150,000	25,000	150,000
A01226	Computer Allowance			20,000	3,000	20,000
A0122C	Adhoc Relief Allowance - 2015			80,000	13,000	80,000
A0122M	Adhoc Relief Allowance 2016			150,000	25,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	25,000	150,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>17,000</u>	<u>100,000</u>
001	Unattractive Area Allowance			100,000	17,000	100,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			300,000	50,000	300,000
A0123G	Ad-hoc Relief Allowance-2018			150,000	25,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4032 Law Officer Khyber					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>16,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Medical Charges			50,000	8,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Leave Salary			50,000	8,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>		<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>51,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		150,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4032 Law Officer Khyber					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001 Transport			<u>80,000</u>		<u>80,000</u>
001 Transport			80,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
Law Officer Khyber			5,979,000	639,000	5,769,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4035	Session Courts District & Sessions Judges District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,690,000</u>	<u>31,194,000</u>
A011	TOTAL PAY		59			<u>3,031,000</u>	<u>15,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		15			<u>1,031,000</u>	<u>7,260,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>			<u>1,000,000</u>	<u>7,260,000</u>
D083	District And Sessions Judge	(BPS-21)	1				956,000
A014	Additional District And Session Judge	(BPS-20)	2				1,721,000
S166	Superintendent	(BPS-17)	1				381,000
A057	Assistant	(BPS-16)	3				940,000
B056	Budget & Accounts Assistant	(BPS-16)	1				238,000
C082	Computer Operator	(BPS-16)	2				1,836,000
S061	Senior Scale Stenographer	(BPS-16)	5				1,188,000
A01102	Personal pay					31,000	
A011-2	TOTAL PAY OF OTHER STAFF		44			<u>2,000,000</u>	<u>8,266,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>			<u>2,000,000</u>	<u>8,266,000</u>
S035	Senior Clerk	(BPS-14)	4				1,126,000
C103	Copy Clerk	(BPS-11)	2				250,000
C494	Copyist	(BPS-11)	2				649,000
J013	Junior Clerk	(BPS-11)	8				2,161,000
R074	Record Clerk	(BPS-11)	2				236,000
B057	Bailiff	(BPS-06)	2				337,000
D112	Driver	(BPS-06)	4				126,000
D006	Daftari	(BPS-04)	2				118,000
R016	Record Lifter	(BPS-04)	2				882,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4035	Session Courts District & Sessions Judges District Khyber					
C057	Chowkidar (BPS-03)	3				446,000
M010	Mali (BPS-03)	1				149,000
N005	Naib Qasid (BPS-03)	7				1,188,000
S162	Sweeper (BPS-03)	4				449,000
W012	Water Carrier (BPS-03)	1				149,000
A012	TOTAL ALLOWANCES				<u>5,659,000</u>	<u>15,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,559,000</u>	<u>15,468,000</u>
A01201	Senior Post Allowance				5,000	
A01202	House Rent Allowance				700,000	1,971,000
A01203	Conveyance Allowance				700,000	2,082,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				15,000	15,000
A0120D	Integrated Allowance				20,000	13,000
A0120K	Special Judicial Allowance				500,000	1,289,000
A01216	Qualification Allowance					10,000
A01217	Medical Allowance				300,000	1,080,000
A0121T	Adhoc Relief Allowance 2013				100,000	391,000
A01224	Entertainment Allowance				3,000	
A0122C	Adhoc Relief Allowance - 2015				500,000	782,000
A0122M	Adhoc Relief Allowance 2016				150,000	782,000
A0122Y	Ad-hoc Relief Allowance 2017				250,000	903,000
A01233	Unattractive Area Allowance				<u>2,000</u>	
001	Unattractive Area Allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018				250,000	903,000
A0123P	Ad-hoc Relief Allowance 2019				200,000	
A01241	Utility allowance for electricity				849,000	2,030,000
A01248	Judicial Allowance				1,000,000	3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>200,000</u>
A01271	Overtime Allowance					50,000
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>
001	Medical Charges				100,000	100,000
A01278	Leave Salary					<u>50,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES				<u>4,850,000</u>	<u>7,901,000</u>
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>140,000</u>
A03201 Postage and Telegraph				40,000	40,000
A03202 Telephone and Trunk Call				100,000	100,000
A033 TOTAL UTILITIES				<u>400,000</u>	<u>441,000</u>
A03301 Gas					20,000
A03302 Water					20,000
A03303 Electricity				<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	400,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000,000</u>	<u>2,400,000</u>
A03402 Rent for Office Building				1,000,000	2,400,000
A036 TOTAL MOTOR VEHICLES				<u>160,000</u>	<u>160,000</u>
A03603 Registration				100,000	100,000
A03670 Others				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,400,000</u>	<u>1,960,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance				<u>600,000</u>	<u>800,000</u>
001 Travelling Allowance				600,000	800,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				800,000	800,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL				<u>1,750,000</u>	<u>2,800,000</u>
A03901 Stationery				<u>450,000</u>	<u>600,000</u>
001 Stationery				450,000	600,000
A03902 Printing and Publication				<u>450,000</u>	<u>600,000</u>
001 Printing and publication				450,000	600,000
A03905 Newspapers Periodicals and Books				400,000	600,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				<u>200,000</u>	<u>500,000</u>
001 Advertising and Publicity				200,000	500,000
A03970 Others				<u>150,000</u>	<u>400,000</u>
001 Others				150,000	400,000
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>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A09 TOTAL PHYSICAL ASSETS				<u>73,747,000</u>	<u>6,100,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>700,000</u>	<u>1,600,000</u>
A09201 Hardware					<u>400,000</u>
001 Hardware					400,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment				700,000	1,100,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>71,047,000</u>	
A09501 Transport				<u>71,047,000</u>	
001 Transport				71,047,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery				<u>1,000,000</u>	<u>2,000,000</u>
001 Plant and Machinery					2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	<u>2,500,000</u>
A09701 Furniture and fixtures				<u>1,000,000</u>	<u>2,500,000</u>
001 Furniture & Fixture					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>2,360,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4035 Session Courts District & Sessions Judges District Khyber					
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					20,000
A13702 Software					20,000
A13703 I.T. Equipment					20,000
Session Courts District & Sessions Judges District Khyber				87,587,000	49,255,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4036	Civil Courts Civil Judges Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,698,000</u>	<u>26,896,000</u>
A011	TOTAL PAY		78		<u>2,500,000</u>	<u>11,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		14		<u>1,500,000</u>	<u>3,226,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>		<u>1,500,000</u>	<u>3,226,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1			80,000
C061	Civil Judge	(BPS-18)	4			1,461,000
A057	Assistant	(BPS-16)	5			961,000
C062	Civil Nazir	(BPS-16)	1			238,000
C082	Computer Operator	(BPS-16)	3			486,000
A011-2	TOTAL PAY OF OTHER STAFF		64		<u>1,000,000</u>	<u>7,852,000</u>
A01151	Total Basic Pay Other Staff		<u>64</u>		<u>1,000,000</u>	<u>7,852,000</u>
S035	Senior Clerk	(BPS-14)	6			778,000
S114	Steno Typist	(BPS-14)	6			778,000
J013	Junior Clerk	(BPS-11)	10			1,539,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2			307,000
B057	Bailiff	(BPS-06)	4			526,000
D112	Driver	(BPS-06)	5			530,000
P081	Process Server	(BPS-05)	10			1,143,000
C057	Chowkidar	(BPS-03)	4			473,000
M010	Mali	(BPS-03)	2			236,000
N005	Naib Qasid	(BPS-03)	10			951,000
S162	Sweeper	(BPS-03)	4			473,000
W012	Water Carrier	(BPS-03)	1			118,000
A012	TOTAL ALLOWANCES				<u>4,198,000</u>	<u>15,818,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A012-1 TOTAL REGULAR ALLOWANCES				<u>4,070,000</u>	<u>15,468,000</u>
A01202 House Rent Allowance				500,000	1,971,000
A01203 Conveyance Allowance				500,000	2,082,000
A01207 Washing Allowance				20,000	15,000
A01208 Dress Allowance				2,000	15,000
A0120D Integrated Allowance				66,000	13,000
A0120K Special Judicial Allowance				600,000	1,289,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance				300,000	1,080,000
A0121T Adhoc Relief Allowance 2013				100,000	391,000
A01224 Entertainment Allowance				6,000	
A0122C Adhoc Relief Allowance - 2015				200,000	782,000
A0122M Adhoc Relief Allowance 2016				300,000	782,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	903,000
A0123G Ad-hoc Relief Allowance-2018				200,000	903,000
A0123P Ad-hoc Relief Allowance 2019				100,000	
A01241 Utility allowance for electricity				453,000	2,030,000
A01248 Judicial Allowance				400,000	3,202,000
A01270 Other				<u>23,000</u>	
001 Others				23,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>128,000</u>	<u>350,000</u>
A01271 Overtime Allowance					50,000
A01274 Medical Charges				<u>128,000</u>	<u>200,000</u>
001 Medical Charges				128,000	200,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES				<u>3,825,000</u>	<u>7,401,000</u>
A032 TOTAL COMMUNICATIONS				<u>115,000</u>	<u>140,000</u>
A03201 Postage and Telegraph				40,000	40,000
A03202 Telephone and Trunk Call				75,000	100,000
A033 TOTAL UTILITIES				<u>400,000</u>	<u>441,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A03301 Gas					20,000
A03302 Water					20,000
A03303 Electricity				<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	400,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>2,400,000</u>
A03402 Rent for Office Building					2,400,000
A036 TOTAL MOTOR VEHICLES				<u>160,000</u>	<u>160,000</u>
A03603 Registration				100,000	100,000
A03670 Others				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,200,000</u>	<u>1,560,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance				<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance				600,000	600,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	600,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL				<u>1,950,000</u>	<u>2,700,000</u>
A03901 Stationery				<u>300,000</u>	<u>600,000</u>
001 Stationery				300,000	600,000
A03902 Printing and Publication				<u>400,000</u>	<u>600,000</u>
001 Printing and publication				400,000	600,000
A03905 Newspapers Periodicals and Books				700,000	600,000
A03906 Uniforms and Protective Clothing				50,000	100,000
A03907 Advertising & Publicity				<u>400,000</u>	<u>400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
001 Advertising and Publicity				400,000	400,000
A03970 Others				<u>100,000</u>	<u>400,000</u>
001 Others				100,000	400,000
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>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>6,900,000</u>	<u>6,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,500,000</u>	<u>2,500,000</u>
A09201 Hardware				<u>400,000</u>	<u>400,000</u>
001 Hardware					400,000
A09202 Software				<u>100,000</u>	<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment				2,000,000	2,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4036 Civil Courts Civil Judges Khyber					
A09601 Plant and Machinery				<u>2,000,000</u>	<u>1,500,000</u>
001 Plant and Machinery					1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,400,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures				<u>2,400,000</u>	<u>2,000,000</u>
001 Furniture & Fixture					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	<u>2,360,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment				100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					20,000
A13702 Software					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KH4036	Civil Courts Civil Judges Khyber				
A13703	I.T. Equipment				20,000
Civil Courts Civil Judges Khyber				17,823,000	44,357,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,403,000</u>
A011 TOTAL PAY		9			<u>14,350,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>9,112,000</u>
A01101 Total Basic Pay Of Officer		3			<u>9,112,000</u>
D570 District Attorney (BPS-19)		1			4,973,000
A728 Assistant District Attorney (BPS-17)		1			2,551,000
C082 Computer Operator (BPS-16)		1			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>5,238,000</u>
A01151 Total Basic Pay Other Staff		6			<u>5,238,000</u>
J013 Junior Clerk (BPS-11)		1			1,118,000
D112 Driver (BPS-05)		1			892,000
C057 Chowkidar (BPS-03)		2			1,614,000
N005 Naib Qasid (BPS-03)		1			807,000
S162 Sweeper (BPS-03)		1			807,000
A012 TOTAL ALLOWANCES					<u>11,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>11,053,000</u>
A01202 House Rent Allowance					3,171,000
A01203 Conveyance Allowance					2,261,000
A01217 Medical Allowance					1,316,000
A0122M Adhoc Releif Allowance 2016					1,435,000
A0122Y Ad-hoc Relief Allowance 2017					1,435,000
A0123G Ad-hoc Relief Allowance-2018					1,435,000
A03 TOTAL OPERATING EXPENSES					<u>410,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>170,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4060 District Attorney Khyber					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>30,000</u>
A09701 Furniture and fixtures					<u>30,000</u>
001 Furniture & Fixture					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
District Attorney Khyber					25,985,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4034	Law Officer Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,836,000</u>	<u>639,000</u>	<u>3,627,000</u>
A011	TOTAL PAY	6	6	<u>1,987,000</u>	<u>331,000</u>	<u>2,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
L025	Law Officer (BPS-17)	1	1	641,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
C082	Computer Operator (BPS-12)	1	1	332,000		339,000
J013	Junior Clerk (BPS-11)	2	2	618,000		630,000
C057	Chowkidar (BPS-04)	1	1	198,000		201,000
N005	Naib Qasid (BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES			<u>1,849,000</u>	<u>308,000</u>	<u>1,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,749,000</u>	<u>292,000</u>	<u>1,499,000</u>
A01202	House Rent Allowance			156,000	26,000	156,000
A01203	Conveyance Allowance			129,000	22,000	129,000
A0120D	Integrated Allowance			2,000		2,000
A0120X	Adhoc Allowance - 2010			250,000	42,000	
A01217	Medical Allowance			112,000	19,000	112,000
A0121T	Adhoc Relief Allowance 2013			150,000	25,000	150,000
A01226	Computer Allowance			20,000	3,000	20,000
A0122C	Adhoc Relief Allowance - 2015			80,000	13,000	80,000
A0122M	Adhoc Relief Allowance 2016			150,000	25,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	25,000	150,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>17,000</u>	<u>100,000</u>
001	Unattractive Area Allowance			100,000	17,000	100,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			300,000	50,000	300,000
A0123G	Ad-hoc Relief Allowance-2018			150,000	25,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4034 Law Officer Kurram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>16,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Medical Charges			50,000	8,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Leave Salary			50,000	8,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>		<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>51,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		150,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4034 Law Officer Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001 Transport			<u>80,000</u>		<u>80,000</u>
001 Transport			80,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
Law Officer Kurram			5,979,000	639,000	5,769,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4038	Session Courts District & Sessions Judges District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,332,000</u>	<u>31,352,000</u>
A011	TOTAL PAY		59			<u>4,928,000</u>	<u>15,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		16			<u>2,550,000</u>	<u>7,271,000</u>
A01101	Total Basic Pay Of Officer		16			<u>2,500,000</u>	<u>7,271,000</u>
D083	District And Sessions Judge	(BPS-21)	1				956,000
A014	Additional District And Session Judge	(BPS-20)	2				1,721,000
S166	Superintendent	(BPS-17)	1				381,000
A057	Assistant	(BPS-16)	4				951,000
B056	Budget & Accounts Assistant	(BPS-16)	1				238,000
C082	Computer Operator	(BPS-16)	2				1,836,000
S061	Senior Scale Stenographer	(BPS-16)	5				1,188,000
A01102	Personal pay					50,000	
A011-2	TOTAL PAY OF OTHER STAFF		43			<u>2,378,000</u>	<u>8,263,000</u>
A01151	Total Basic Pay Other Staff		43			<u>2,378,000</u>	<u>8,263,000</u>
S035	Senior Clerk	(BPS-14)	4				1,126,000
C103	Copy Clerk	(BPS-11)	2				250,000
C494	Copyist	(BPS-11)	2				649,000
J013	Junior Clerk	(BPS-11)	8				2,161,000
R074	Record Clerk	(BPS-11)	2				236,000
B057	Bailiff	(BPS-06)	2				337,000
D112	Driver	(BPS-06)	4				126,000
D006	Daftari	(BPS-04)	2				118,000
R016	Record Lifter	(BPS-04)	2				882,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4038	Session Courts District & Sessions Judges District Kurram					
C057	Chowkidar (BPS-03)	3				446,000
M010	Mali (BPS-03)	1				149,000
N005	Naib Qasid (BPS-03)	6				1,185,000
S162	Sweeper (BPS-03)	4				449,000
W012	Water Carrier (BPS-03)	1				149,000
A012	TOTAL ALLOWANCES				<u>10,404,000</u>	<u>15,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,204,000</u>	<u>15,468,000</u>
A01201	Senior Post Allowance				20,000	
A01202	House Rent Allowance				500,000	1,971,000
A01203	Conveyance Allowance				700,000	2,082,000
A01207	Washing Allowance				10,000	15,000
A01208	Dress Allowance				10,000	15,000
A0120D	Integrated Allowance				21,000	13,000
A0120K	Special Judicial Allowance				2,995,000	1,289,000
A01216	Qualification Allowance					10,000
A01217	Medical Allowance				450,000	1,080,000
A0121T	Adhoc Relief Allowance 2013				150,000	391,000
A01224	Entertainment Allowance				15,000	
A01226	Computer Allowance				15,000	
A0122C	Adhoc Relief Allowance - 2015				150,000	782,000
A0122M	Adhoc Relief Allowance 2016				440,000	782,000
A0122N	Special Conveyance Allowance to Disbalded Employees				23,000	
A0122Y	Ad-hoc Relief Allowance 2017				400,000	903,000
A01233	Unattractive Area Allowance				<u>242,000</u>	
001	Unattractive Area Allowance				242,000	
A0123G	Ad-hoc Relief Allowance-2018				500,000	903,000
A0123P	Ad-hoc Relief Allowance 2019				314,000	
A01241	Utility allowance for electricity				2,230,000	2,030,000
A01248	Judicial Allowance				1,000,000	3,202,000
A01270	Other				<u>19,000</u>	
001	Others				19,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>350,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A01271 Overtime Allowance					50,000
A01274 Medical Charges				<u>200,000</u>	<u>200,000</u>
001 Medical Charges				200,000	200,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES				<u>6,700,000</u>	<u>13,901,000</u>
A032 TOTAL COMMUNICATIONS				<u>160,000</u>	<u>140,000</u>
A03201 Postage and Telegraph				40,000	40,000
A03202 Telephone and Trunk Call				120,000	100,000
A033 TOTAL UTILITIES				<u>520,000</u>	<u>441,000</u>
A03301 Gas					20,000
A03302 Water				20,000	20,000
A03303 Electricity				<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	400,000
A03304 Hot and Cold Weather Charges				100,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000,000</u>	<u>7,400,000</u>
A03402 Rent for Office Building				1,000,000	7,400,000
A036 TOTAL MOTOR VEHICLES				<u>160,000</u>	<u>160,000</u>
A03603 Registration				100,000	100,000
A03670 Others				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,360,000</u>	<u>2,360,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance				<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance				1,000,000	1,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A03806 Transportation of Goods				<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods				100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,200,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,200,000	1,000,000
A03808 Conveyance Charges				<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges				60,000	60,000
A039 TOTAL GENERAL				<u>2,500,000</u>	<u>3,400,000</u>
A03901 Stationery				<u>400,000</u>	<u>800,000</u>
001 Stationery				400,000	800,000
A03902 Printing and Publication				<u>400,000</u>	<u>800,000</u>
001 Printing and publication				400,000	800,000
A03905 Newspapers Periodicals and Books				700,000	600,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				<u>300,000</u>	<u>600,000</u>
001 Advertising and Publicity				300,000	600,000
A03970 Others				<u>600,000</u>	<u>500,000</u>
001 Others				600,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>625,000</u>
A041 TOTAL PENSION					<u>625,000</u>
A04114 Superannuation Encashment of L.P.R					625,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4038 Session Courts District & Sessions Judges District Kurram					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>7,440,000</u>	<u>6,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,940,000</u>	<u>2,000,000</u>
A09201 Hardware				<u>400,000</u>	<u>400,000</u>
001 Hardware					400,000
A09202 Software				<u>40,000</u>	<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment				1,500,000	1,500,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>100,000</u>	
A09501 Transport				<u>100,000</u>	
001 Transport				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,500,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery				<u>2,500,000</u>	<u>2,000,000</u>
001 Plant and Machinery					2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,900,000</u>	<u>2,500,000</u>
A09701 Furniture and fixtures				<u>2,900,000</u>	<u>2,500,000</u>
001 Furniture & Fixture					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,928,000</u>	<u>2,485,000</u>
A130 TOTAL TRANSPORT				<u>350,000</u>	<u>225,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4038	Session Courts District & Sessions Judges District Kurram					
A13001	Transport				<u>350,000</u>	<u>225,000</u>
001	Transport				350,000	225,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>2,000</u>	<u>100,000</u>
001	Machinery and Equipment				2,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixture				50,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,500,000</u>	<u>2,000,000</u>
A13301	Office Buildings				<u>1,500,000</u>	<u>1,000,000</u>
001	Office Buildings				1,500,000	1,000,000
A13302	Residential Buildings					<u>1,000,000</u>
001	Residential Buildings					1,000,000
A137	TOTAL COMPUTER EQUIPMENT				<u>26,000</u>	<u>60,000</u>
A13701	Hardware				15,000	20,000
A13702	Software					20,000
A13703	I.T. Equipment				11,000	20,000
Session Courts District & Sessions Judges District Kurram					31,600,000	56,263,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4039	Civil Courts Civil Judges Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,708,000</u>	<u>26,811,000</u>
A011	TOTAL PAY		67			<u>5,070,000</u>	<u>10,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>2,070,000</u>	<u>3,185,000</u>
A01101	Total Basic Pay Of Officer		11			<u>2,000,000</u>	<u>3,185,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1				80,000
C061	Civil Judge	(BPS-18)	3				1,441,000
A057	Assistant	(BPS-16)	4				951,000
C062	Civil Nazir	(BPS-16)	1				238,000
C082	Computer Operator	(BPS-16)	2				475,000
A01102	Personal pay					70,000	
A011-2	TOTAL PAY OF OTHER STAFF		56			<u>3,000,000</u>	<u>7,808,000</u>
A01151	Total Basic Pay Other Staff		56			<u>3,000,000</u>	<u>7,808,000</u>
S035	Senior Clerk	(BPS-14)	4				762,000
S114	Steno Typist	(BPS-14)	4				762,000
J013	Junior Clerk	(BPS-11)	10				1,539,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2				307,000
B057	Bailiff	(BPS-06)	4				526,000
D112	Driver	(BPS-06)	4				526,000
P081	Process Server	(BPS-05)	9				1,140,000
C057	Chowkidar	(BPS-03)	4				473,000
M010	Mali	(BPS-03)	2				236,000
N005	Naib Qasid	(BPS-03)	8				946,000
S162	Sweeper	(BPS-03)	4				473,000
W012	Water Carrier	(BPS-03)	1				118,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A012 TOTAL ALLOWANCES				<u>10,638,000</u>	<u>15,818,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>10,508,000</u>	<u>15,468,000</u>
A01202 House Rent Allowance				698,000	1,971,000
A01203 Conveyance Allowance				800,000	2,082,000
A01207 Washing Allowance				21,000	15,000
A01208 Dress Allowance				21,000	15,000
A0120D Integrated Allowance				66,000	13,000
A0120K Special Judicial Allowance				2,389,000	1,289,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance				500,000	1,080,000
A0121T Adhoc Relief Allowance 2013				235,000	391,000
A01224 Entertainment Allowance				10,000	
A01226 Computer Allowance				23,000	
A0122C Adhoc Relief Allowance - 2015				222,000	782,000
A0122M Adhoc Relief Allowance 2016				500,000	782,000
A0122N Special Conveyance Allowance to Disbalded Employees				23,000	
A0122Y Ad-hoc Relief Allowance 2017				500,000	903,000
A01233 Unattractive Area Allowance				<u>500,000</u>	
001 Unattractive Area Allowance				500,000	
A0123G Ad-hoc Relief Allowance-2018				500,000	903,000
A0123P Ad-hoc Relief Allowance 2019				500,000	
A01241 Utility allowance for electricity				1,500,000	2,030,000
A01248 Judicial Allowance				1,500,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>130,000</u>	<u>350,000</u>
A01271 Overtime Allowance					50,000
A01274 Medical Charges				<u>130,000</u>	<u>200,000</u>
001 Medical Charges				130,000	200,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES				<u>6,384,000</u>	<u>8,501,000</u>
A032 TOTAL COMMUNICATIONS				<u>117,000</u>	<u>140,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
A03201 Postage and Telegraph				60,000	40,000
A03202 Telephone and Trunk Call				57,000	100,000
A033 TOTAL UTILITIES				<u>507,000</u>	<u>441,000</u>
A03301 Gas					20,000
A03302 Water				7,000	20,000
A03303 Electricity				<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	400,000
A03304 Hot and Cold Weather Charges				100,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000,000</u>	<u>3,000,000</u>
A03402 Rent for Office Building				1,000,000	3,000,000
A036 TOTAL MOTOR VEHICLES				<u>100,000</u>	<u>160,000</u>
A03603 Registration				100,000	100,000
A03670 Others					<u>60,000</u>
001 Others					60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,460,000</u>	<u>2,160,000</u>
A03801 Training - domestic				<u>100,000</u>	<u>200,000</u>
001 PITE Domestic				100,000	
A03805 Travelling Allowance				<u>1,600,000</u>	<u>1,200,000</u>
001 Travelling Allowance				1,600,000	1,200,000
A03806 Transportation of Goods				<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods				100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	600,000
A03808 Conveyance Charges				<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges				60,000	60,000
A039 TOTAL GENERAL				<u>2,200,000</u>	<u>2,600,000</u>
A03901 Stationery				<u>400,000</u>	<u>600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
001 Stationery				400,000	600,000
A03902 Printing and Publication				<u>400,000</u>	<u>600,000</u>
001 Printing and publication				400,000	600,000
A03905 Newspapers Periodicals and Books				600,000	600,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity				400,000	400,000
A03970 Others				<u>300,000</u>	<u>300,000</u>
001 Others				300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>200,000</u>	<u>625,000</u>
A041 TOTAL PENSION				<u>200,000</u>	<u>625,000</u>
A04114 Superannuation Encashment of L.P.R				200,000	625,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,600,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>4,100,000</u>	<u>5,700,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,700,000</u>	<u>2,300,000</u>
A09201 Hardware				<u>200,000</u>	<u>400,000</u>
001 Hardware					400,000
A09202 Software					<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4039 Civil Courts Civil Judges Kurram					
001 Software					100,000
A09203 I.T. Equipment				1,500,000	1,800,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,400,000</u>	<u>1,400,000</u>
A09601 Plant and Machinery				<u>1,400,000</u>	<u>1,400,000</u>
001 Plant and Machinery					1,400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures				<u>1,000,000</u>	<u>2,000,000</u>
001 Furniture & Fixture					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,275,000</u>	<u>2,360,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment				100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE				<u>46,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				46,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>2,000,000</u>
A13301 Office Buildings				<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings				1,000,000	1,000,000
A13302 Residential Buildings					<u>1,000,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KM4039	Civil Courts Civil Judges Kurram				
001	Residential Buildings				1,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>29,000</u>	<u>60,000</u>
A13701	Hardware			20,000	20,000
A13702	Software				20,000
A13703	I.T. Equipment			9,000	20,000
Civil Courts Civil Judges Kurram				27,867,000	45,797,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4060 District Attorney Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,403,000</u>
A011 TOTAL PAY		9			<u>14,350,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>9,112,000</u>
A01101 Total Basic Pay Of Officer		3			<u>9,112,000</u>
D570 District Attorney (BPS-19)		1			4,973,000
A728 Assistant District Attorney (BPS-17)		1			2,551,000
C082 Computer Operator (BPS-16)		1			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>5,238,000</u>
A01151 Total Basic Pay Other Staff		6			<u>5,238,000</u>
J013 Junior Clerk (BPS-11)		1			1,118,000
D112 Driver (BPS-05)		1			892,000
C057 Chowkidar (BPS-03)		2			1,614,000
N005 Naib Qasid (BPS-03)		1			807,000
S162 Sweeper (BPS-03)		1			807,000
A012 TOTAL ALLOWANCES					<u>11,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>11,053,000</u>
A01202 House Rent Allowance					3,171,000
A01203 Conveyance Allowance					2,261,000
A01217 Medical Allowance					1,316,000
A0122M Adhoc Releif Allowance 2016					1,435,000
A0122Y Ad-hoc Relief Allowance 2017					1,435,000
A0123G Ad-hoc Relief Allowance-2018					1,435,000
A03 TOTAL OPERATING EXPENSES					<u>410,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4060 District Attorney Kurram					
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>170,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4060 District Attorney Kurram					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>30,000</u>
A09701 Furniture and fixtures					<u>30,000</u>
001 Furniture & Fixture					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
District Attorney Kurram					25,985,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KT4481	Law Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,736,000</u>	<u>622,000</u>	<u>3,527,000</u>
A011	TOTAL PAY		6	6	<u>1,987,000</u>	<u>331,000</u>	<u>2,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
L025	Law Officer	(BPS-17)	1	1	641,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
C082	Computer Operator	(BPS-12)	1	1	332,000		339,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
C057	Chowkidar	(BPS-04)	1	1	198,000		201,000
N005	Naib Qasid	(BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES				<u>1,749,000</u>	<u>291,000</u>	<u>1,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,649,000</u>	<u>275,000</u>	<u>1,399,000</u>
A01202	House Rent Allowance				156,000	26,000	156,000
A01203	Conveyance Allowance				129,000	22,000	129,000
A0120D	Integrated Allowance				2,000		2,000
A0120X	Adhoc Allowance - 2010				250,000	42,000	
A01217	Medical Allowance				112,000	19,000	112,000
A0121T	Adhoc Relief Allowance 2013				150,000	25,000	150,000
A01226	Computer Allowance				20,000	3,000	20,000
A0122C	Adhoc Relief Allowance - 2015				80,000	13,000	80,000
A0122M	Adhoc Relief Allowance 2016				150,000	25,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				150,000	25,000	150,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				300,000	50,000	300,000
A0123G	Ad-hoc Relief Allowance-2018				150,000	25,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>16,000</u>	<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4481 Law Officer Kohat					
A01274 Medical Charges			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Medical Charges			50,000	8,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Leave Salary			50,000	8,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>		<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>51,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		150,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4481 Law Officer Kohat					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001 Transport			<u>80,000</u>		<u>80,000</u>
001 Transport			80,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
Law Officer Kohat			5,879,000	622,000	5,669,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4251	Law Officer Laki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,736,000</u>	<u>421,000</u>	<u>3,527,000</u>
A011	TOTAL PAY	6	6	<u>1,987,000</u>		<u>2,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>641,000</u>		<u>657,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>641,000</u>		<u>657,000</u>
L025	Law Officer (BPS-17)	1	1	641,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,346,000</u>		<u>1,371,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,346,000</u>		<u>1,371,000</u>
C082	Computer Operator (BPS-12)	1	1	332,000		339,000
J013	Junior Clerk (BPS-11)	2	2	618,000		630,000
C057	Chowkidar (BPS-04)	1	1	198,000		201,000
N005	Naib Qasid (BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES			<u>1,749,000</u>	<u>421,000</u>	<u>1,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,649,000</u>	<u>379,000</u>	<u>1,399,000</u>
A01202	House Rent Allowance			156,000		156,000
A01203	Conveyance Allowance			129,000		129,000
A0120D	Integrated Allowance			2,000		2,000
A0120X	Adhoc Allowance - 2010			250,000		
A01217	Medical Allowance			112,000		112,000
A0121T	Adhoc Relief Allowance 2013			150,000		150,000
A01226	Computer Allowance			20,000		20,000
A0122C	Adhoc Relief Allowance - 2015			80,000		80,000
A0122M	Adhoc Relief Allowance 2016			150,000	107,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	224,000	150,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			300,000	26,000	300,000
A0123G	Ad-hoc Relief Allowance-2018			150,000	22,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>42,000</u>	<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4251 Law Officer Laki Marwat					
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
001 Leave Salary			50,000	42,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>	<u>193,000</u>	<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>44,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	19,000	10,000
A03202 Telephone and Trunk Call			100,000	25,000	100,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>16,000</u>	<u>51,000</u>
A03303 Electricity			<u>50,000</u>	<u>3,000</u>	<u>50,000</u>
001 Electricity			50,000	3,000	50,000
A03304 Hot and Cold Weather Charges			2,000	13,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	25,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>25,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	25,000	150,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>83,000</u>	<u>120,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			50,000	25,000	50,000
A03970 Others			<u>20,000</u>	<u>8,000</u>	<u>20,000</u>
001 Others			20,000	8,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>8,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
LK4251	Law Officer Laki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>8,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	8,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<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>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		<u>160,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001	Transport			<u>80,000</u>		<u>80,000</u>
001	Transport			80,000		80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001	Machinery and Equipment			50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201	Furniture and Fixture			30,000		30,000
Law Officer Laki Marwat				5,879,000	622,000	5,669,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4034	Law Officer District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,836,000</u>	<u>639,000</u>	<u>3,627,000</u>
A011	TOTAL PAY		6	6	<u>1,987,000</u>	<u>331,000</u>	<u>2,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
L025	Law Officer	(BPS-17)	1	1	641,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
C082	Computer Operator	(BPS-12)	1	1	332,000		339,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
C057	Chowkidar	(BPS-04)	1	1	198,000		201,000
N005	Naib Qasid	(BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES				<u>1,849,000</u>	<u>308,000</u>	<u>1,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,749,000</u>	<u>292,000</u>	<u>1,499,000</u>
A01202	House Rent Allowance				156,000	26,000	156,000
A01203	Conveyance Allowance				129,000	22,000	129,000
A0120D	Integrated Allowance				2,000		2,000
A0120X	Adhoc Allowance - 2010				250,000	42,000	
A01217	Medical Allowance				112,000	19,000	112,000
A0121T	Adhoc Relief Allowance 2013				150,000	25,000	150,000
A01226	Computer Allowance				20,000	3,000	20,000
A0122C	Adhoc Relief Allowance - 2015				80,000	13,000	80,000
A0122M	Adhoc Relief Allowance 2016				150,000	25,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				150,000	25,000	150,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>17,000</u>	<u>100,000</u>
001	Unattractive Area Allowance				100,000	17,000	100,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				300,000	50,000	300,000
A0123G	Ad-hoc Relief Allowance-2018				150,000	25,000	150,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4034 Law Officer District Mohmand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>16,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Medical Charges			50,000	8,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Leave Salary			50,000	8,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>		<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>51,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		150,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4034 Law Officer District Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001 Transport			<u>80,000</u>		<u>80,000</u>
001 Transport			80,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
Law Officer District Mohmand			5,979,000	639,000	5,769,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4037	Session Courts District & Sessions Judges District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,299,000</u>	<u>31,341,000</u>
A011	TOTAL PAY		<u>59</u>			<u>5,000,000</u>	<u>15,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>			<u>3,000,000</u>	<u>7,260,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>			<u>3,000,000</u>	<u>7,260,000</u>
D083	District And Sessions Judge	(BPS-21)	1				956,000
A014	Additional District And Session Judge	(BPS-20)	2				1,721,000
S166	Superintendent	(BPS-17)	1				381,000
A057	Assistant	(BPS-16)	3				940,000
B056	Budget & Accounts Assistant	(BPS-16)	1				238,000
C082	Computer Operator	(BPS-16)	2				1,836,000
S061	Senior Scale Stenographer	(BPS-16)	5				1,188,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>			<u>2,000,000</u>	<u>8,263,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>			<u>2,000,000</u>	<u>8,263,000</u>
S035	Senior Clerk	(BPS-14)	4				1,126,000
C103	Copy Clerk	(BPS-11)	2				250,000
C494	Copyist	(BPS-11)	2				649,000
J013	Junior Clerk	(BPS-11)	8				2,161,000
R074	Record Clerk	(BPS-11)	1				230,000
B057	Bailiff	(BPS-06)	2				337,000
D112	Driver	(BPS-06)	5				130,000
D006	Daftari	(BPS-04)	2				118,000
R016	Record Lifter	(BPS-04)	2				882,000
C057	Chowkidar	(BPS-03)	4				449,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4037	Session Courts District & Sessions Judges District Mohmand						
M010	Mali	(BPS-03)	2				151,000
N005	Naib Qasid	(BPS-03)	6				1,185,000
S162	Sweeper	(BPS-03)	3				446,000
W012	Water Carrier	(BPS-03)	1				149,000
A012	TOTAL ALLOWANCES					<u>10,299,000</u>	<u>15,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>10,099,000</u>	<u>15,468,000</u>
A01201	Senior Post Allowance					29,000	
A01202	House Rent Allowance					600,000	1,971,000
A01203	Conveyance Allowance					600,000	2,082,000
A01207	Washing Allowance					17,000	15,000
A01208	Dress Allowance					10,000	15,000
A0120D	Integrated Allowance					21,000	13,000
A0120K	Special Judicial Allowance					2,894,000	1,289,000
A01216	Qualification Allowance						10,000
A01217	Medical Allowance					700,000	1,080,000
A0121T	Adhoc Relief Allowance 2013					100,000	391,000
A01224	Entertainment Allowance					10,000	
A01226	Computer Allowance					20,000	
A0122C	Adhoc Relief Allowance - 2015					100,000	782,000
A0122M	Adhoc Relief Allowance 2016					465,000	782,000
A0122Y	Ad-hoc Relief Allowance 2017					400,000	903,000
A01233	Unattractive Area Allowance					<u>329,000</u>	
001	Unattractive Area Allowance					329,000	
A0123G	Ad-hoc Relief Allowance-2018					400,000	903,000
A0123P	Ad-hoc Relief Allowance 2019					311,000	
A01241	Utility allowance for electricity					2,293,000	2,030,000
A01248	Judicial Allowance					800,000	3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>200,000</u>	<u>350,000</u>
A01271	Overtime Allowance						50,000
A01274	Medical Charges					<u>200,000</u>	<u>200,000</u>
001	Medical Charges					200,000	200,000
A01278	Leave Salary						<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES				<u>4,979,000</u>	<u>7,901,000</u>
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>140,000</u>
A03201 Postage and Telegraph				40,000	40,000
A03202 Telephone and Trunk Call				100,000	100,000
A033 TOTAL UTILITIES				<u>490,000</u>	<u>441,000</u>
A03301 Gas				20,000	20,000
A03302 Water				20,000	20,000
A03303 Electricity				<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	400,000
A03304 Hot and Cold Weather Charges				50,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000,000</u>	<u>2,400,000</u>
A03402 Rent for Office Building				1,000,000	2,400,000
A036 TOTAL MOTOR VEHICLES				<u>160,000</u>	<u>160,000</u>
A03603 Registration				100,000	100,000
A03670 Others				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,350,000</u>	<u>1,960,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance				<u>500,000</u>	<u>800,000</u>
001 Travelling Allowance				500,000	800,000
A03806 Transportation of Goods				<u>50,000</u>	<u>100,000</u>
001 Transportation of Goods				50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				800,000	800,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL				<u>1,839,000</u>	<u>2,800,000</u>
A03901 Stationery				<u>300,000</u>	<u>600,000</u>
001 Stationery				300,000	600,000
A03902 Printing and Publication				<u>439,000</u>	<u>600,000</u>
001 Printing and publication				439,000	600,000
A03905 Newspapers Periodicals and Books				500,000	500,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				<u>200,000</u>	<u>600,000</u>
001 Advertising and Publicity				200,000	600,000
A03970 Others				<u>300,000</u>	<u>400,000</u>
001 Others				300,000	400,000
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>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4037	Session Courts District & Sessions Judges District Mohmand					
A09	TOTAL PHYSICAL ASSETS				<u>6,775,000</u>	<u>6,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,375,000</u>	<u>2,000,000</u>
A09201	Hardware				<u>300,000</u>	<u>400,000</u>
001	Hardware					400,000
A09202	Software				<u>75,000</u>	<u>100,000</u>
001	Software					100,000
A09203	I.T. Equipment				1,000,000	1,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,500,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery				<u>2,500,000</u>	<u>2,000,000</u>
001	Plant and Machinery					2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,900,000</u>	<u>2,500,000</u>
A09701	Furniture and fixtures				<u>2,900,000</u>	<u>2,500,000</u>
001	Furniture & Fixture					2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,720,000</u>	<u>2,360,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001	Transport				<u>100,000</u>	<u>100,000</u>
001	Transport				100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>19,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>19,000</u>	<u>100,000</u>
001	Machinery and Equipment				19,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>51,000</u>	<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4037 Session Courts District & Sessions Judges District Mohmand					
A13201 Furniture and Fixture				51,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,502,000</u>	<u>2,000,000</u>
A13301 Office Buildings				<u>751,000</u>	<u>1,000,000</u>
001 Office Buildings				751,000	1,000,000
A13302 Residential Buildings				<u>751,000</u>	<u>1,000,000</u>
001 Residential Buildings				751,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT				<u>48,000</u>	<u>60,000</u>
A13701 Hardware				8,000	20,000
A13702 Software				20,000	20,000
A13703 I.T. Equipment				20,000	20,000
Session Courts District & Sessions Judges District Mohmand				28,973,000	50,102,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4038	Civil Courts Civil Judges Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,481,000</u>	<u>26,800,000</u>
A011	TOTAL PAY		65		<u>4,000,000</u>	<u>10,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		11		<u>1,500,000</u>	<u>3,185,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>		<u>1,500,000</u>	<u>3,185,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1			80,000
C061	Civil Judge	(BPS-18)	3			1,441,000
A057	Assistant	(BPS-16)	4			951,000
C062	Civil Nazir	(BPS-16)	1			238,000
C082	Computer Operator	(BPS-16)	2			475,000
A011-2	TOTAL PAY OF OTHER STAFF		54		<u>2,500,000</u>	<u>7,797,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>		<u>2,500,000</u>	<u>7,797,000</u>
S035	Senior Clerk	(BPS-14)	4			762,000
S114	Steno Typist	(BPS-14)	4			762,000
J013	Junior Clerk	(BPS-11)	9			1,532,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2			307,000
B057	Bailiff	(BPS-06)	2			518,000
D112	Driver	(BPS-06)	5			530,000
P081	Process Server	(BPS-05)	10			1,143,000
C057	Chowkidar	(BPS-03)	4			473,000
M010	Mali	(BPS-03)	2			236,000
N005	Naib Qasid	(BPS-03)	8			946,000
S162	Sweeper	(BPS-03)	3			470,000
W012	Water Carrier	(BPS-03)	1			118,000
A012	TOTAL ALLOWANCES				<u>11,481,000</u>	<u>15,818,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A012-1 TOTAL REGULAR ALLOWANCES				<u>11,281,000</u>	<u>15,468,000</u>
A01202 House Rent Allowance				500,000	1,971,000
A01203 Conveyance Allowance				700,000	2,082,000
A01207 Washing Allowance				18,000	15,000
A01208 Dress Allowance				18,000	15,000
A0120D Integrated Allowance				45,000	13,000
A0120K Special Judicial Allowance				2,281,000	1,289,000
A01216 Qualification Allowance				16,000	10,000
A01217 Medical Allowance				700,000	1,080,000
A0121T Adhoc Relief Allowance 2013				100,000	391,000
A01224 Entertainment Allowance				6,000	
A01226 Computer Allowance				12,000	
A0122C Adhoc Relief Allowance - 2015				400,000	782,000
A0122M Adhoc Relief Allowance 2016				400,000	782,000
A0122Y Ad-hoc Relief Allowance 2017				400,000	903,000
A01233 Unattractive Area Allowance				<u>300,000</u>	
001 Unattractive Area Allowance				300,000	
A0123G Ad-hoc Relief Allowance-2018				500,000	903,000
A0123P Ad-hoc Relief Allowance 2019				200,000	
A01241 Utility allowance for electricity				2,435,000	2,030,000
A01244 Adhoc relief				<u>1,000,000</u>	
001 Adhoc Relief				1,000,000	
A01248 Judicial Allowance				1,200,000	3,202,000
A01270 Other				<u>50,000</u>	
001 Others				50,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>350,000</u>
A01271 Overtime Allowance					50,000
A01274 Medical Charges				<u>200,000</u>	<u>200,000</u>
001 Medical Charges				200,000	200,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES				<u>4,766,000</u>	<u>7,101,000</u>
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>140,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A03201 Postage and Telegraph				40,000	40,000
A03202 Telephone and Trunk Call				100,000	100,000
A033 TOTAL UTILITIES				<u>416,000</u>	<u>441,000</u>
A03301 Gas					20,000
A03302 Water				16,000	20,000
A03303 Electricity				<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	400,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000,000</u>	<u>2,400,000</u>
A03402 Rent for Office Building				1,000,000	2,400,000
A036 TOTAL MOTOR VEHICLES				<u>160,000</u>	<u>160,000</u>
A03603 Registration				100,000	100,000
A03670 Others				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,200,000</u>	<u>1,560,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance				<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance				600,000	600,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	600,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL				<u>1,850,000</u>	<u>2,400,000</u>
A03901 Stationery				<u>300,000</u>	<u>500,000</u>
001 Stationery				300,000	500,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A03902 Printing and Publication				<u>400,000</u>	<u>500,000</u>
001 Printing and publication				400,000	500,000
A03905 Newspapers Periodicals and Books				500,000	500,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity				400,000	400,000
A03970 Others				<u>150,000</u>	<u>400,000</u>
001 Others				150,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>5,000,000</u>	<u>5,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,000,000</u>	<u>2,000,000</u>
A09201 Hardware				<u>400,000</u>	<u>400,000</u>
001 Hardware					400,000
A09202 Software				<u>100,000</u>	<u>100,000</u>
001 Software					100,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4038 Civil Courts Civil Judges Mohmand					
A09203 I.T. Equipment				1,500,000	1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery				<u>1,500,000</u>	<u>1,500,000</u>
001 Plant and Machinery					1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures				<u>1,500,000</u>	<u>2,000,000</u>
001 Furniture & Fixture					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,607,000</u>	<u>2,360,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,502,000</u>	<u>2,000,000</u>
A13301 Office Buildings				<u>751,000</u>	<u>1,000,000</u>
001 Office Buildings				751,000	1,000,000
A13302 Residential Buildings				<u>751,000</u>	<u>1,000,000</u>
001 Residential Buildings				751,000	1,000,000

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031101 COURTS/JUSTICE

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
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03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			

MG4038 Civil Courts Civil Judges Mohmand

A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>60,000</u>
A13701	Hardware		5,000	20,000
A13702	Software			20,000
A13703	I.T. Equipment			20,000

Civil Courts Civil Judges Mohmand

27,054,000

43,661,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4060 District Attorney Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,403,000</u>
A011 TOTAL PAY		9			<u>14,350,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>9,112,000</u>
A01101 Total Basic Pay Of Officer		3			<u>9,112,000</u>
D570 District Attorney (BPS-19)		1			4,973,000
A728 Assistant District Attorney (BPS-17)		1			2,551,000
C082 Computer Operator (BPS-16)		1			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>5,238,000</u>
A01151 Total Basic Pay Other Staff		6			<u>5,238,000</u>
J013 Junior Clerk (BPS-11)		1			1,118,000
D112 Driver (BPS-05)		1			892,000
C057 Chowkidar (BPS-03)		2			1,614,000
N005 Naib Qasid (BPS-03)		1			807,000
S162 Sweeper (BPS-03)		1			807,000
A012 TOTAL ALLOWANCES					<u>11,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>11,053,000</u>
A01202 House Rent Allowance					3,171,000
A01203 Conveyance Allowance					2,261,000
A01217 Medical Allowance					1,316,000
A0122M Adhoc Releif Allowance 2016					1,435,000
A0122Y Ad-hoc Relief Allowance 2017					1,435,000
A0123G Ad-hoc Relief Allowance-2018					1,435,000
A03 TOTAL OPERATING EXPENSES					<u>410,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4060 District Attorney Mohmand					
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>170,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
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>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4060 District Attorney Mohmand					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>30,000</u>
A09701 Furniture and fixtures					<u>30,000</u>
001 Furniture & Fixture					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
District Attorney Mohmand					25,985,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4035 Law Officer District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,836,000</u>	<u>308,000</u>	<u>3,627,000</u>
A011 TOTAL PAY	6	6	<u>1,987,000</u>	<u>48,000</u>	<u>2,028,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>641,000</u>	<u>26,000</u>	<u>657,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>641,000</u>	<u>26,000</u>	<u>657,000</u>
L025 Law Officer (BPS-17)	1	1	641,000		657,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,346,000</u>	<u>22,000</u>	<u>1,371,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,346,000</u>	<u>22,000</u>	<u>1,371,000</u>
C082 Computer Operator (BPS-12)	1	1	332,000		339,000
J013 Junior Clerk (BPS-11)	2	2	618,000		630,000
C057 Chowkidar (BPS-04)	1	1	198,000		201,000
N005 Naib Qasid (BPS-04)	1	1	198,000		201,000
A012 TOTAL ALLOWANCES			<u>1,849,000</u>	<u>260,000</u>	<u>1,599,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,749,000</u>	<u>260,000</u>	<u>1,499,000</u>
A01202 House Rent Allowance			156,000		156,000
A01203 Conveyance Allowance			129,000	42,000	129,000
A0120D Integrated Allowance			2,000	19,000	2,000
A0120X Adhoc Allowance - 2010			250,000	25,000	
A01217 Medical Allowance			112,000	3,000	112,000
A0121T Adhoc Relief Allowance 2013			150,000	13,000	150,000
A01226 Computer Allowance			20,000	25,000	20,000
A0122C Adhoc Relief Allowance - 2015			80,000	25,000	80,000
A0122M Adhoc Relief Allowance 2016			150,000	17,000	150,000
A0122Y Ad-hoc Relief Allowance 2017			150,000	50,000	150,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
001 Unattractive Area Allowance			100,000	25,000	100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			300,000	8,000	300,000
A0123G Ad-hoc Relief Allowance-2018			150,000	8,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4035 Law Officer District North Waziristan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>		<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>51,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		150,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4035 Law Officer District North Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001 Transport			<u>80,000</u>		<u>80,000</u>
001 Transport			80,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
Law Officer District North Waziristan			5,979,000	308,000	5,769,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4038	Session Courts District & Sessions Judges District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>16,150,000</u>	<u>31,389,000</u>
A011	TOTAL PAY		59			<u>5,853,000</u>	<u>15,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		14			<u>3,053,000</u>	<u>7,250,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>			<u>3,000,000</u>	<u>7,250,000</u>
D083	District And Sessions Judge	(BPS-21)	1				956,000
A014	Additional District And Session Judge	(BPS-20)	2				1,721,000
S166	Superintendent	(BPS-17)	1				381,000
A057	Assistant	(BPS-16)	3				940,000
B056	Budget & Accounts Assistant	(BPS-16)	1				238,000
C082	Computer Operator	(BPS-16)	2				1,836,000
S061	Senior Scale Stenographer	(BPS-16)	4				1,178,000
A01102	Personal pay					53,000	
A011-2	TOTAL PAY OF OTHER STAFF		45			<u>2,800,000</u>	<u>8,271,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>			<u>2,800,000</u>	<u>8,271,000</u>
S035	Senior Clerk	(BPS-14)	5				1,134,000
C103	Copy Clerk	(BPS-11)	2				250,000
C494	Copyist	(BPS-11)	2				649,000
J013	Junior Clerk	(BPS-11)	8				2,161,000
R074	Record Clerk	(BPS-11)	1				230,000
B057	Bailiff	(BPS-06)	2				337,000
D112	Driver	(BPS-06)	5				130,000
D006	Daftari	(BPS-04)	2				118,000
R016	Record Lifter	(BPS-04)	2				882,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4038	Session Courts District & Sessions Judges District North Waziristan					
C057	Chowkidar (BPS-03)	3				446,000
M010	Mali (BPS-03)	2				151,000
N005	Naib Qasid (BPS-03)	7				1,188,000
S162	Sweeper (BPS-03)	3				446,000
W012	Water Carrier (BPS-03)	1				149,000
A012	TOTAL ALLOWANCES				<u>10,297,000</u>	<u>15,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,097,000</u>	<u>15,468,000</u>
A01201	Senior Post Allowance				29,000	
A01202	House Rent Allowance				800,000	1,971,000
A01203	Conveyance Allowance				800,000	2,082,000
A01207	Washing Allowance				10,000	15,000
A01208	Dress Allowance				10,000	15,000
A0120D	Integrated Allowance				31,000	13,000
A0120K	Special Judicial Allowance				2,000,000	1,289,000
A01216	Qualification Allowance					10,000
A01217	Medical Allowance				600,000	1,080,000
A0121T	Adhoc Relief Allowance 2013				100,000	391,000
A01224	Entertainment Allowance				15,000	
A01226	Computer Allowance				23,000	
A0122C	Adhoc Relief Allowance - 2015				100,000	782,000
A0122M	Adhoc Relief Allowance 2016				500,000	782,000
A0122Y	Ad-hoc Relief Allowance 2017				600,000	903,000
A01233	Unattractive Area Allowance				<u>349,000</u>	
001	Unattractive Area Allowance				349,000	
A0123G	Ad-hoc Relief Allowance-2018				500,000	903,000
A0123P	Ad-hoc Relief Allowance 2019				250,000	
A01241	Utility allowance for electricity				2,380,000	2,030,000
A01248	Judicial Allowance				1,000,000	3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>400,000</u>
A01271	Overtime Allowance					50,000
A01274	Medical Charges				<u>200,000</u>	<u>200,000</u>
001	Medical Charges				200,000	200,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A01278 Leave Salary					<u>150,000</u>
001 Leave Salary					150,000
A03 TOTAL OPERATING EXPENSES				<u>5,150,000</u>	<u>7,201,000</u>
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>140,000</u>
A03201 Postage and Telegraph				40,000	40,000
A03202 Telephone and Trunk Call				100,000	100,000
A033 TOTAL UTILITIES				<u>450,000</u>	<u>441,000</u>
A03301 Gas					20,000
A03302 Water					20,000
A03303 Electricity				<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	400,000
A03304 Hot and Cold Weather Charges				50,000	1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,200,000</u>
A03402 Rent for Office Building					1,200,000
A036 TOTAL MOTOR VEHICLES				<u>160,000</u>	<u>160,000</u>
A03603 Registration				100,000	100,000
A03670 Others				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,100,000</u>	<u>1,960,000</u>
A03801 Training - domestic				<u>700,000</u>	<u>200,000</u>
001 PITE Domestic				700,000	
A03805 Travelling Allowance				<u>600,000</u>	<u>800,000</u>
001 Travelling Allowance				600,000	800,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				800,000	800,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL				<u>2,300,000</u>	<u>3,300,000</u>
A03901 Stationery				<u>400,000</u>	<u>800,000</u>
001 Stationery				400,000	800,000
A03902 Printing and Publication				<u>500,000</u>	<u>800,000</u>
001 Printing and publication				500,000	800,000
A03905 Newspapers Periodicals and Books				700,000	600,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				<u>300,000</u>	<u>600,000</u>
001 Advertising and Publicity				300,000	600,000
A03970 Others				<u>300,000</u>	<u>400,000</u>
001 Others				300,000	400,000
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>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>6,900,000</u>	<u>6,700,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,500,000</u>	<u>2,200,000</u>
A09201 Hardware				<u>450,000</u>	<u>600,000</u>
001 Hardware					600,000
A09202 Software				<u>50,000</u>	<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment				1,000,000	1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,500,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery				<u>2,500,000</u>	<u>2,000,000</u>
001 Plant and Machinery					2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,900,000</u>	<u>2,500,000</u>
A09701 Furniture and fixtures				<u>2,900,000</u>	<u>2,500,000</u>
001 Furniture & Fixture					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>240,000</u>	<u>2,350,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment				100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4038 Session Courts District & Sessions Judges District North Waziristan					
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>50,000</u>
A13701 Hardware				20,000	20,000
A13702 Software					10,000
A13703 I.T. Equipment				20,000	20,000
Session Courts District & Sessions Judges District North Waziristan				28,640,000	49,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4039	Civil Courts Civil Judges District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,394,000</u>	<u>26,934,000</u>
A011	TOTAL PAY		<u>75</u>			<u>5,249,000</u>	<u>11,066,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>			<u>2,448,000</u>	<u>3,237,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>			<u>2,448,000</u>	<u>3,237,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1				80,000
C061	Civil Judge	(BPS-18)	4				1,461,000
A057	Assistant	(BPS-16)	6				972,000
C062	Civil Nazir	(BPS-16)	1				238,000
C082	Computer Operator	(BPS-16)	3				486,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>			<u>2,801,000</u>	<u>7,829,000</u>
A01151	Total Basic Pay Other Staff		<u>60</u>			<u>2,801,000</u>	<u>7,829,000</u>
S035	Senior Clerk	(BPS-14)	5				770,000
S114	Steno Typist	(BPS-14)	5				770,000
J013	Junior Clerk	(BPS-11)	10				1,539,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2				307,000
B057	Bailiff	(BPS-06)	3				522,000
D112	Driver	(BPS-06)	5				530,000
P081	Process Server	(BPS-05)	10				1,143,000
C057	Chowkidar	(BPS-03)	4				473,000
M010	Mali	(BPS-03)	2				236,000
N005	Naib Qasid	(BPS-03)	10				951,000
S162	Sweeper	(BPS-03)	3				470,000
W012	Water Carrier	(BPS-03)	1				118,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A012 TOTAL ALLOWANCES				<u>10,145,000</u>	<u>15,868,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>9,945,000</u>	<u>15,468,000</u>
A01202 House Rent Allowance				500,000	1,971,000
A01203 Conveyance Allowance				700,000	2,082,000
A01207 Washing Allowance				21,000	15,000
A01208 Dress Allowance				21,000	15,000
A0120D Integrated Allowance				54,000	13,000
A0120K Special Judicial Allowance				2,668,000	1,289,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance				500,000	1,080,000
A0121T Adhoc Relief Allowance 2013				150,000	391,000
A01224 Entertainment Allowance				4,000	
A01226 Computer Allowance				23,000	
A0122C Adhoc Relief Allowance - 2015				150,000	782,000
A0122M Adhoc Relief Allowance 2016				300,000	782,000
A0122Y Ad-hoc Relief Allowance 2017				350,000	903,000
A01233 Unattractive Area Allowance				<u>361,000</u>	
001 Unattractive Area Allowance				361,000	
A0123G Ad-hoc Relief Allowance-2018				500,000	903,000
A0123P Ad-hoc Relief Allowance 2019				329,000	
A01241 Utility allowance for electricity				2,314,000	2,030,000
A01248 Judicial Allowance				1,000,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>400,000</u>
A01271 Overtime Allowance					50,000
A01274 Medical Charges				<u>200,000</u>	<u>200,000</u>
001 Medical Charges				200,000	200,000
A01278 Leave Salary					<u>150,000</u>
001 Leave Salary					150,000
A03 TOTAL OPERATING EXPENSES				<u>3,946,000</u>	<u>7,401,000</u>
A032 TOTAL COMMUNICATIONS				<u>90,000</u>	<u>140,000</u>
A03201 Postage and Telegraph				40,000	40,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A03202 Telephone and Trunk Call				50,000	100,000
A033 TOTAL UTILITIES				<u>200,000</u>	<u>441,000</u>
A03301 Gas					20,000
A03302 Water					20,000
A03303 Electricity				<u>100,000</u>	<u>400,000</u>
001 Electricity				100,000	400,000
A03304 Hot and Cold Weather Charges				100,000	1,000
A034 TOTAL OCCUPANCY COSTS					<u>2,400,000</u>
A03402 Rent for Office Building					2,400,000
A036 TOTAL MOTOR VEHICLES				<u>100,000</u>	<u>160,000</u>
A03603 Registration				100,000	100,000
A03670 Others					<u>60,000</u>
001 Others					60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,410,000</u>	<u>1,560,000</u>
A03801 Training - domestic				<u>50,000</u>	<u>200,000</u>
001 PITE Domestic				50,000	
A03805 Travelling Allowance				<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance				600,000	600,000
A03806 Transportation of Goods				<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods				100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	600,000
A03808 Conveyance Charges				<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges				60,000	60,000
A039 TOTAL GENERAL				<u>2,146,000</u>	<u>2,700,000</u>
A03901 Stationery				<u>450,000</u>	<u>600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
001 Stationery				450,000	600,000
A03902 Printing and Publication				<u>600,000</u>	<u>600,000</u>
001 Printing and publication				600,000	600,000
A03905 Newspapers Periodicals and Books				600,000	600,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>400,000</u>
001 Advertising and Publicity				100,000	400,000
A03970 Others				<u>296,000</u>	<u>400,000</u>
001 Others				296,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>3,601,000</u>	<u>5,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,404,000</u>	<u>2,000,000</u>
A09201 Hardware				<u>400,000</u>	<u>400,000</u>
001 Hardware					400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
A09202 Software				<u>100,000</u>	<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment				904,000	1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>750,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery				<u>750,000</u>	<u>1,500,000</u>
001 Plant and Machinery					1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,447,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures				<u>1,447,000</u>	<u>2,000,000</u>
001 Furniture & Fixture					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>488,000</u>	<u>2,360,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>74,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>74,000</u>	<u>100,000</u>
001 Machinery and Equipment				74,000	100,000
A132 TOTAL FURNITURE AND FIXTURE				<u>74,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				74,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>2,000,000</u>
A13301 Office Buildings				<u>200,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4039 Civil Courts Civil Judges District North Waziristan					
001 Office Buildings				200,000	1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>60,000</u>
A13701 Hardware				20,000	20,000
A13702 Software					20,000
A13703 I.T. Equipment				20,000	20,000
Civil Courts Civil Judges District North Waziristan				23,629,000	44,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,403,000</u>
A011 TOTAL PAY		9			<u>14,350,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>9,112,000</u>
A01101 Total Basic Pay Of Officer		3			<u>9,112,000</u>
D570 District Attorney (BPS-19)		1			4,973,000
A728 Assistant District Attorney (BPS-17)		1			2,551,000
C082 Computer Operator (BPS-16)		1			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>5,238,000</u>
A01151 Total Basic Pay Other Staff		6			<u>5,238,000</u>
J013 Junior Clerk (BPS-11)		1			1,118,000
D112 Driver (BPS-05)		1			892,000
C057 Chowkidar (BPS-03)		2			1,614,000
N005 Naib Qasid (BPS-03)		1			807,000
S162 Sweeper (BPS-03)		1			807,000
A012 TOTAL ALLOWANCES					<u>11,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>11,053,000</u>
A01202 House Rent Allowance					3,171,000
A01203 Conveyance Allowance					2,261,000
A01217 Medical Allowance					1,316,000
A0122M Adhoc Releif Allowance 2016					1,435,000
A0122Y Ad-hoc Relief Allowance 2017					1,435,000
A0123G Ad-hoc Relief Allowance-2018					1,435,000
A03 TOTAL OPERATING EXPENSES					<u>410,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>170,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
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>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4060 District Attorney North Waziristan					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>30,000</u>
A09701 Furniture and fixtures					<u>30,000</u>
001 Furniture & Fixture					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
District Attorney North Waziristan					25,985,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4027	Law Officer District Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,836,000</u>	<u>532,000</u>	<u>3,627,000</u>
A011	TOTAL PAY	6	6	<u>1,987,000</u>	<u>224,000</u>	<u>2,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>641,000</u>		<u>657,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>641,000</u>		<u>657,000</u>
L025	Law Officer (BPS-17)	1	1	641,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
C082	Computer Operator (BPS-12)	1	1	332,000		339,000
J013	Junior Clerk (BPS-11)	2	2	618,000		630,000
C057	Chowkidar (BPS-04)	1	1	198,000		201,000
N005	Naib Qasid (BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES			<u>1,849,000</u>	<u>308,000</u>	<u>1,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,749,000</u>	<u>292,000</u>	<u>1,499,000</u>
A01202	House Rent Allowance			156,000	26,000	156,000
A01203	Conveyance Allowance			129,000	22,000	129,000
A0120D	Integrated Allowance			2,000		2,000
A0120X	Adhoc Allowance - 2010			250,000	42,000	
A01217	Medical Allowance			112,000	19,000	112,000
A0121T	Adhoc Relief Allowance 2013			150,000	25,000	150,000
A01226	Computer Allowance			20,000	3,000	20,000
A0122C	Adhoc Relief Allowance - 2015			80,000	13,000	80,000
A0122M	Adhoc Relief Allowance 2016			150,000	25,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	25,000	150,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>17,000</u>	<u>100,000</u>
001	Unattractive Area Allowance			100,000	17,000	100,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			300,000	50,000	300,000
A0123G	Ad-hoc Relief Allowance-2018			150,000	25,000	150,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4027 Law Officer District Orakzai					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>16,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Medical Charges			50,000	8,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Leave Salary			50,000	8,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>		<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>51,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		150,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4027 Law Officer District Orakzai					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001 Transport			<u>80,000</u>		<u>80,000</u>
001 Transport			80,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
Law Officer District Orakzai			5,979,000	532,000	5,769,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4060 District Attorney Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,403,000</u>
A011 TOTAL PAY		9			<u>14,350,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>9,112,000</u>
A01101 Total Basic Pay Of Officer		3			<u>9,112,000</u>
D570 District Attorney (BPS-19)		1			4,973,000
A728 Assistant District Attorney (BPS-17)		1			2,551,000
C082 Computer Operator (BPS-16)		1			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>5,238,000</u>
A01151 Total Basic Pay Other Staff		6			<u>5,238,000</u>
J013 Junior Clerk (BPS-11)		1			1,118,000
D112 Driver (BPS-05)		1			892,000
C057 Chowkidar (BPS-03)		2			1,614,000
N005 Naib Qasid (BPS-03)		1			807,000
S162 Sweeper (BPS-03)		1			807,000
A012 TOTAL ALLOWANCES					<u>11,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>11,053,000</u>
A01202 House Rent Allowance					3,171,000
A01203 Conveyance Allowance					2,261,000
A01217 Medical Allowance					1,316,000
A0122M Adhoc Releif Allowance 2016					1,435,000
A0122Y Ad-hoc Relief Allowance 2017					1,435,000
A0123G Ad-hoc Relief Allowance-2018					1,435,000
A03 TOTAL OPERATING EXPENSES					<u>410,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4060 District Attorney Orakzai					
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>170,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
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>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4060 District Attorney Orakzai					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>30,000</u>
A09701 Furniture and fixtures					<u>30,000</u>
001 Furniture & Fixture					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
District Attorney Orakzai					25,985,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR8136	Law Officer Peshawer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,736,000</u>	<u>622,000</u>	<u>3,527,000</u>
A011	TOTAL PAY	6	6	<u>1,987,000</u>	<u>331,000</u>	<u>2,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
L025	Law Officer (BPS-17)	1	1	641,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
C082	Computer Operator (BPS-12)	1	1	332,000		339,000
J013	Junior Clerk (BPS-11)	2	2	618,000		630,000
C057	Chowkidar (BPS-04)	1	1	198,000		201,000
N005	Naib Qasid (BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES			<u>1,749,000</u>	<u>291,000</u>	<u>1,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,649,000</u>	<u>275,000</u>	<u>1,399,000</u>
A01202	House Rent Allowance			156,000	26,000	156,000
A01203	Conveyance Allowance			129,000	22,000	129,000
A0120D	Integrated Allowance			2,000		2,000
A0120X	Adhoc Allowance - 2010			250,000	42,000	
A01217	Medical Allowance			112,000	19,000	112,000
A0121T	Adhoc Relief Allowance 2013			150,000	25,000	150,000
A01226	Computer Allowance			20,000	3,000	20,000
A0122C	Adhoc Relief Allowance - 2015			80,000	13,000	80,000
A0122M	Adhoc Relief Allowance 2016			150,000	25,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	25,000	150,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			300,000	50,000	300,000
A0123G	Ad-hoc Relief Allowance-2018			150,000	25,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>16,000</u>	<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR8136 Law Officer Peshawer					
A01274 Medical Charges			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Medical Charges			50,000	8,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Leave Salary			50,000	8,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>		<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>51,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		150,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR8136 Law Officer Peshawer					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001 Transport			<u>80,000</u>		<u>80,000</u>
001 Transport			80,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
Law Officer Peshawer			5,879,000	622,000	5,669,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TK4192	Law Officer Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,736,000</u>	<u>622,000</u>	<u>3,527,000</u>
A011	TOTAL PAY		6	6	<u>1,987,000</u>	<u>331,000</u>	<u>2,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
L025	Law Officer	(BPS-17)	1	1	641,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
C082	Computer Operator	(BPS-12)	1	1	332,000		339,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
C057	Chowkidar	(BPS-04)	1	1	198,000		201,000
N005	Naib Qasid	(BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES				<u>1,749,000</u>	<u>291,000</u>	<u>1,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,649,000</u>	<u>275,000</u>	<u>1,399,000</u>
A01202	House Rent Allowance				156,000	26,000	156,000
A01203	Conveyance Allowance				129,000	22,000	129,000
A0120D	Integrated Allowance				2,000		2,000
A0120X	Adhoc Allowance - 2010				250,000	42,000	
A01217	Medical Allowance				112,000	19,000	112,000
A0121T	Adhoc Relief Allowance 2013				150,000	25,000	150,000
A01226	Computer Allowance				20,000	3,000	20,000
A0122C	Adhoc Relief Allowance - 2015				80,000	13,000	80,000
A0122M	Adhoc Relief Allowance 2016				150,000	25,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				150,000	25,000	150,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				300,000	50,000	300,000
A0123G	Ad-hoc Relief Allowance-2018				150,000	25,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>16,000</u>	<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4192 Law Officer Tank					
A01274 Medical Charges			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Medical Charges			50,000	8,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Leave Salary			50,000	8,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>		<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>51,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		150,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4192 Law Officer Tank					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001 Transport			<u>80,000</u>		<u>80,000</u>
001 Transport			80,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
Law Officer Tank			5,879,000	622,000	5,669,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4034	Law Officer District South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,836,000</u>	<u>639,000</u>	<u>3,627,000</u>
A011	TOTAL PAY	6	6	<u>1,987,000</u>	<u>331,000</u>	<u>2,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>641,000</u>	<u>107,000</u>	<u>657,000</u>
L025	Law Officer (BPS-17)	1	1	641,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,346,000</u>	<u>224,000</u>	<u>1,371,000</u>
C082	Computer Operator (BPS-12)	1	1	332,000		339,000
J013	Junior Clerk (BPS-11)	2	2	618,000		630,000
C057	Chowkidar (BPS-04)	1	1	198,000		201,000
N005	Naib Qasid (BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES			<u>1,849,000</u>	<u>308,000</u>	<u>1,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,749,000</u>	<u>292,000</u>	<u>1,499,000</u>
A01202	House Rent Allowance			156,000	26,000	156,000
A01203	Conveyance Allowance			129,000	22,000	129,000
A0120D	Integrated Allowance			2,000		2,000
A0120X	Adhoc Allowance - 2010			250,000	42,000	
A01217	Medical Allowance			112,000	19,000	112,000
A0121T	Adhoc Relief Allowance 2013			150,000	25,000	150,000
A01226	Computer Allowance			20,000	3,000	20,000
A0122C	Adhoc Relief Allowance - 2015			80,000	13,000	80,000
A0122M	Adhoc Relief Allowance 2016			150,000	25,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	25,000	150,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>17,000</u>	<u>100,000</u>
001	Unattractive Area Allowance			100,000	17,000	100,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			300,000	50,000	300,000
A0123G	Ad-hoc Relief Allowance-2018			150,000	25,000	150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4034 Law Officer District South Waziristan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>16,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Medical Charges			50,000	8,000	50,000
A01278 Leave Salary			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001 Leave Salary			50,000	8,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>		<u>481,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		<u>110,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A033 TOTAL UTILITIES			<u>52,000</u>		<u>51,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		150,000
A039 TOTAL GENERAL			<u>120,000</u>		<u>120,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03970 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4034 Law Officer District South Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001 Transport			<u>80,000</u>		<u>80,000</u>
001 Transport			80,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
Law Officer District South Waziristan			5,979,000	639,000	5,769,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4039	Session Courts District & Sessions Judges District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,100,000</u>	<u>31,342,000</u>
A011	TOTAL PAY		59			<u>3,000,000</u>	<u>15,524,000</u>
A011-1	TOTAL PAY OF OFFICERS		15			<u>1,500,000</u>	<u>7,261,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>			<u>1,500,000</u>	<u>7,261,000</u>
D083	District And Sessions Judge	(BPS-21)	1				956,000
A014	Additional District And Session Judge	(BPS-20)	2				1,721,000
S166	Superintendent	(BPS-17)	1				381,000
A057	Assistant	(BPS-16)	4				951,000
B056	Budget & Accounts Assistant	(BPS-16)	1				238,000
C082	Computer Operator	(BPS-16)	2				1,836,000
S061	Senior Scale Stenographer	(BPS-16)	4				1,178,000
A011-2	TOTAL PAY OF OTHER STAFF		44			<u>1,500,000</u>	<u>8,263,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>			<u>1,500,000</u>	<u>8,263,000</u>
S035	Senior Clerk	(BPS-14)	4				1,126,000
C103	Copy Clerk	(BPS-11)	2				250,000
C494	Copyist	(BPS-11)	2				649,000
J013	Junior Clerk	(BPS-11)	8				2,161,000
R074	Record Clerk	(BPS-11)	1				230,000
B057	Bailiff	(BPS-06)	2				337,000
D112	Driver	(BPS-06)	5				130,000
D006	Daftari	(BPS-04)	2				118,000
R016	Record Lifter	(BPS-04)	2				882,000
C057	Chowkidar	(BPS-03)	3				446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4039	Session Courts District & Sessions Judges District South Waziristan						
M010	Mali	(BPS-03)	2				151,000
N005	Naib Qasid	(BPS-03)	7				1,188,000
S162	Sweeper	(BPS-03)	3				446,000
W012	Water Carrier	(BPS-03)	1				149,000
A012	TOTAL ALLOWANCES					<u>1,100,000</u>	<u>15,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,100,000</u>	<u>15,468,000</u>
A01202	House Rent Allowance				100,000		1,971,000
A01203	Conveyance Allowance				100,000		2,082,000
A01207	Washing Allowance						15,000
A01208	Dress Allowance						15,000
A0120D	Integrated Allowance						13,000
A0120K	Special Judicial Allowance				100,000		1,289,000
A01216	Qualification Allowance						10,000
A01217	Medical Allowance				100,000		1,080,000
A0121T	Adhoc Relief Allowance 2013				100,000		391,000
A0122C	Adhoc Relief Allowance - 2015				100,000		782,000
A0122M	Adhoc Relief Allowance 2016				100,000		782,000
A0122Y	Ad-hoc Relief Allowance 2017				100,000		903,000
A0123G	Ad-hoc Relief Allowance-2018				100,000		903,000
A01241	Utility allowance for electricity				100,000		2,030,000
A01248	Judicial Allowance				100,000		3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>350,000</u>
A01271	Overtime Allowance						50,000
A01274	Medical Charges						<u>200,000</u>
001	Medical Charges						200,000
A01278	Leave Salary						<u>100,000</u>
001	Leave Salary						100,000
A03	TOTAL OPERATING EXPENSES					<u>5,915,000</u>	<u>7,801,000</u>
A032	TOTAL COMMUNICATIONS					<u>440,000</u>	<u>140,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A03201 Postage and Telegraph				40,000	40,000
A03202 Telephone and Trunk Call				400,000	100,000
A033 TOTAL UTILITIES					<u>441,000</u>
A03301 Gas					20,000
A03302 Water					20,000
A03303 Electricity					<u>400,000</u>
001 Electricity					400,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>2,400,000</u>
A03402 Rent for Office Building					2,400,000
A036 TOTAL MOTOR VEHICLES				<u>160,000</u>	<u>160,000</u>
A03603 Registration				100,000	100,000
A03670 Others				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,215,000</u>	<u>1,960,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance				<u>1,000,000</u>	<u>800,000</u>
001 Travelling Allowance				1,000,000	800,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,200,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,200,000	800,000
A03808 Conveyance Charges				<u>15,000</u>	<u>60,000</u>
001 Conveyance Charges				15,000	60,000
A039 TOTAL GENERAL				<u>3,100,000</u>	<u>2,700,000</u>
A03901 Stationery				<u>500,000</u>	<u>500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
001 Stationery				500,000	500,000
A03902 Printing and Publication				<u>200,000</u>	<u>500,000</u>
001 Printing and publication				200,000	500,000
A03905 Newspapers Periodicals and Books				900,000	600,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				<u>200,000</u>	<u>600,000</u>
001 Advertising and Publicity				200,000	600,000
A03970 Others				<u>1,200,000</u>	<u>400,000</u>
001 Others				1,200,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>375,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>375,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				375,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>6,600,000</u>	<u>6,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>800,000</u>	<u>2,000,000</u>
A09201 Hardware				<u>200,000</u>	<u>400,000</u>
001 Hardware					400,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A09202 Software				<u>100,000</u>	<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment				500,000	1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,000,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery				<u>3,000,000</u>	<u>2,000,000</u>
001 Plant and Machinery					2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000,000</u>	<u>2,500,000</u>
A09701 Furniture and fixtures				<u>2,000,000</u>	<u>2,500,000</u>
001 Furniture & Fixture					2,500,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>800,000</u>	
A09899 Others				<u>800,000</u>	
001 Others					800,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,278,000</u>	<u>2,360,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>26,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>26,000</u>	<u>100,000</u>
001 Machinery and Equipment					26,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>100,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4039 Session Courts District & Sessions Judges District South Waziristan					
A13201 Furniture and Fixture				100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>2,000,000</u>
A13301 Office Buildings				<u>1,000,000</u>	<u>1,000,000</u>
001 Office Buildings				1,000,000	1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT				<u>52,000</u>	<u>60,000</u>
A13701 Hardware				20,000	20,000
A13702 Software				16,000	20,000
A13703 I.T. Equipment				16,000	20,000
Session Courts District & Sessions Judges District South Waziristan				18,468,000	49,903,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4040	Civil Courts Civil Judges District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,115,000</u>	<u>26,880,000</u>
A011	TOTAL PAY		76			<u>800,000</u>	<u>11,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		14			<u>300,000</u>	<u>3,226,000</u>
A01101	Total Basic Pay Of Officer		14			<u>300,000</u>	<u>3,226,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1				80,000
C061	Civil Judge	(BPS-18)	4				1,461,000
A057	Assistant	(BPS-16)	5				961,000
C062	Civil Nazir	(BPS-16)	1				238,000
C082	Computer Operator	(BPS-16)	3				486,000
A011-2	TOTAL PAY OF OTHER STAFF		62			<u>500,000</u>	<u>7,836,000</u>
A01151	Total Basic Pay Other Staff		62			<u>500,000</u>	<u>7,836,000</u>
S035	Senior Clerk	(BPS-14)	5				770,000
S114	Steno Typist	(BPS-14)	5				770,000
J013	Junior Clerk	(BPS-11)	10				1,539,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2				307,000
B057	Bailiff	(BPS-06)	4				526,000
D112	Driver	(BPS-06)	5				530,000
P081	Process Server	(BPS-05)	10				1,143,000
C057	Chowkidar	(BPS-03)	4				473,000
M010	Mali	(BPS-03)	2				236,000
N005	Naib Qasid	(BPS-03)	10				951,000
S162	Sweeper	(BPS-03)	4				473,000
W012	Water Carrier	(BPS-03)	1				118,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A012 TOTAL ALLOWANCES				<u>1,315,000</u>	<u>15,818,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,315,000</u>	<u>15,468,000</u>
A01202 House Rent Allowance				100,000	1,971,000
A01203 Conveyance Allowance				100,000	2,082,000
A01207 Washing Allowance				5,000	15,000
A01208 Dress Allowance				5,000	15,000
A0120D Integrated Allowance				5,000	13,000
A0120K Special Judicial Allowance				200,000	1,289,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance				200,000	1,080,000
A0121T Adhoc Relief Allowance 2013				100,000	391,000
A0122C Adhoc Relief Allowance - 2015				100,000	782,000
A0122M Adhoc Relief Allowance 2016				100,000	782,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	903,000
A0123G Ad-hoc Relief Allowance-2018				100,000	903,000
A01241 Utility allowance for electricity				100,000	2,030,000
A01248 Judicial Allowance				100,000	3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>350,000</u>
A01271 Overtime Allowance					50,000
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES				<u>4,375,000</u>	<u>7,401,000</u>
A032 TOTAL COMMUNICATIONS				<u>51,000</u>	<u>140,000</u>
A03201 Postage and Telegraph				31,000	40,000
A03202 Telephone and Trunk Call				20,000	100,000
A033 TOTAL UTILITIES				<u>63,000</u>	<u>441,000</u>
A03301 Gas					20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A03302 Water					20,000
A03303 Electricity					<u>400,000</u>
001 Electricity					400,000
A03304 Hot and Cold Weather Charges				63,000	1,000
A034 TOTAL OCCUPANCY COSTS					<u>2,400,000</u>
A03402 Rent for Office Building					2,400,000
A036 TOTAL MOTOR VEHICLES				<u>160,000</u>	<u>160,000</u>
A03603 Registration				100,000	100,000
A03670 Others				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,741,000</u>	<u>1,560,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance				<u>1,100,000</u>	<u>600,000</u>
001 Travelling Allowance				1,100,000	600,000
A03806 Transportation of Goods				<u>26,000</u>	<u>100,000</u>
001 Transportation of Goods				26,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	600,000
A03808 Conveyance Charges				<u>15,000</u>	<u>60,000</u>
001 Conveyance Charges				15,000	60,000
A039 TOTAL GENERAL				<u>2,360,000</u>	<u>2,700,000</u>
A03901 Stationery				<u>300,000</u>	<u>600,000</u>
001 Stationery				300,000	600,000
A03902 Printing and Publication				<u>300,000</u>	<u>600,000</u>
001 Printing and publication				300,000	600,000
A03905 Newspapers Periodicals and Books				600,000	600,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				<u>60,000</u>	<u>400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
001 Advertising and Publicity				60,000	400,000
A03970 Others				<u>1,000,000</u>	<u>400,000</u>
001 Others				1,000,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts				<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS				<u>2,500,000</u>	<u>5,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000,000</u>
A09201 Hardware					<u>400,000</u>
001 Hardware					400,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment					1,500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery				<u>1,000,000</u>	<u>1,500,000</u>
001 Plant and Machinery					1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures				<u>1,500,000</u>	<u>2,000,000</u>
001 Furniture & Fixture					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>2,246,000</u>	<u>2,360,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>100,000</u>
A13001 Transport				<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,098,000</u>	<u>2,000,000</u>
A13301 Office Buildings				<u>2,098,000</u>	<u>1,000,000</u>
001 Office Buildings				2,098,000	1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4040 Civil Courts Civil Judges District South Waziristan					
A137 TOTAL COMPUTER EQUIPMENT				<u>48,000</u>	<u>60,000</u>
A13701 Hardware				16,000	20,000
A13702 Software				16,000	20,000
A13703 I.T. Equipment				16,000	20,000
Civil Courts Civil Judges District South Waziristan				11,436,000	44,041,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4060 District Attorney South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,403,000</u>
A011 TOTAL PAY		9			<u>14,350,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>9,112,000</u>
A01101 Total Basic Pay Of Officer		3			<u>9,112,000</u>
D570 District Attorney (BPS-19)		1			4,973,000
A728 Assistant District Attorney (BPS-17)		1			2,551,000
C082 Computer Operator (BPS-16)		1			1,588,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>5,238,000</u>
A01151 Total Basic Pay Other Staff		6			<u>5,238,000</u>
J013 Junior Clerk (BPS-11)		1			1,118,000
D112 Driver (BPS-05)		1			892,000
C057 Chowkidar (BPS-03)		2			1,614,000
N005 Naib Qasid (BPS-03)		1			807,000
S162 Sweeper (BPS-03)		1			807,000
A012 TOTAL ALLOWANCES					<u>11,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>11,053,000</u>
A01202 House Rent Allowance					3,171,000
A01203 Conveyance Allowance					2,261,000
A01217 Medical Allowance					1,316,000
A0122M Adhoc Releif Allowance 2016					1,435,000
A0122Y Ad-hoc Relief Allowance 2017					1,435,000
A0123G Ad-hoc Relief Allowance-2018					1,435,000
A03 TOTAL OPERATING EXPENSES					<u>410,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4060 District Attorney South Waziristan					
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>170,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4060 District Attorney South Waziristan					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>30,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>30,000</u>
A09701 Furniture and fixtures					<u>30,000</u>
001 Furniture & Fixture					30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
District Attorney South Waziristan					25,985,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4003	Session Courts (District & Sessions Judge) District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,915,000</u>		
A011	TOTAL PAY				<u>15,097,000</u>		
A011-1	TOTAL PAY OF OFFICERS				<u>7,029,000</u>		
A01101	Total Basic Pay Of Officer				<u>7,029,000</u>		
D083	District And Sessions Judge	(BPS-21)	1		921,000		
A014	Additional District And Session Judge	(BPS-20)	2		1,658,000		
S166	Superintendent	(BPS-17)	1		365,000		
A057	Assistant	(BPS-16)	4		908,000		
B056	Budget & Accounts Assistant	(BPS-16)	1		227,000		
C082	Computer Operator	(BPS-16)	2		1,815,000		
S061	Senior Scale Stenographer	(BPS-16)	5		1,135,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,068,000</u>		
A01151	Total Basic Pay Other Staff				<u>8,068,000</u>		
S035	Senior Clerk	(BPS-14)	4		1,093,000		
C103	Copy Clerk	(BPS-11)	2		238,000		
C494	Copyist	(BPS-11)	2		637,000		
J013	Junior Clerk	(BPS-11)	8		2,112,000		
R074	Record Clerk	(BPS-11)	2		224,000		
B057	Bailiff	(BPS-06)	2		329,000		
D112	Driver	(BPS-06)	4		110,000		
D006	Daftari	(BPS-04)	2		112,000		
R016	Record Lifter	(BPS-04)	2		876,000		
C057	Chowkidar	(BPS-03)	3		438,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4003	Session Courts (District & Sessions Judge) District Bajaur						
M010	Mali	(BPS-03)	1		146,000		
N005	Naib Qasid	(BPS-03)	7		1,169,000		
S162	Sweeper	(BPS-03)	3		438,000		
W012	Water Carrier	(BPS-03)	1		146,000		
A012	TOTAL ALLOWANCES				<u>15,818,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>		
A01202	House Rent Allowance				1,971,000		
A01203	Conveyance Allowance				2,082,000		
A01207	Washing Allowance				15,000		
A01208	Dress Allowance				15,000		
A0120D	Integrated Allowance				13,000		
A0120K	Special Judicial Allowance				1,289,000		
A01216	Qualification Allowance				10,000		
A01217	Medical Allowance				1,080,000		
A0121T	Adhoc Relief Allowance 2013				391,000		
A0122C	Adhoc Relief Allowance - 2015				782,000		
A0122M	Adhoc Relief Allowance 2016				782,000		
A0122Y	Ad-hoc Relief Allowance 2017				903,000		
A0123G	Ad-hoc Relief Allowance-2018				903,000		
A01241	Utility allowance for electricity				2,030,000		
A01248	Judicial Allowance				3,202,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>350,000</u>		
A01271	Overtime Allowance				50,000		
A01274	Medical Charges				<u>200,000</u>		
001	Medical Charges				200,000		
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		
A03	TOTAL OPERATING EXPENSES				<u>8,375,000</u>		
A032	TOTAL COMMUNICATIONS				<u>140,000</u>		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
BJ4003	Session Courts (District & Sessions Judge) District Bajaur				
A03201	Postage and Telegraph		40,000		
A03202	Telephone and Trunk Call		100,000		
A033	TOTAL UTILITIES		<u>540,000</u>		
A03301	Gas		20,000		
A03302	Water		20,000		
A03303	Electricity		<u>400,000</u>		
001	Electricity		400,000		
A03304	Hot and Cold Weather Charges		100,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,400,000</u>		
A03402	Rent for Office Building		2,400,000		
A036	TOTAL MOTOR VEHICLES		<u>185,000</u>		
A03603	Registration		125,000		
A03670	Others		<u>60,000</u>		
001	Others		60,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,960,000</u>		
A03801	Training - domestic		200,000		
A03805	Travelling Allowance		<u>800,000</u>		
001	Travelling Allowance		800,000		
A03806	Transportation of Goods		<u>100,000</u>		
001	Transportation of Goods		100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		800,000		
A03808	Conveyance Charges		<u>60,000</u>		
001	Conveyance Charges		60,000		
A039	TOTAL GENERAL		<u>3,150,000</u>		
A03901	Stationery		<u>650,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4003 Session Courts (District & Sessions Judge) District Bajaur					
001 Stationery			650,000		
A03902 Printing and Publication			<u>800,000</u>		
001 Printing and publication			800,000		
A03905 Newspapers Periodicals and Books			600,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>600,000</u>		
001 Advertising and Publicity			600,000		
A03970 Others			<u>400,000</u>		
001 Others			400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>6,750,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,050,000</u>		
A09201 Hardware			<u>450,000</u>		
001 Hardware			450,000		
A09202 Software			<u>100,000</u>		
001 Software			100,000		
A09203 I.T. Equipment			1,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,200,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4003 Session Courts (District & Sessions Judge) District Bajaur					
A09601 Plant and Machinery			<u>2,200,000</u>		
001 Plant and Machinery			2,200,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>		
A09701 Furniture and fixtures			<u>2,500,000</u>		
001 Furniture & Fixture			2,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,460,000</u>		
A130 TOTAL TRANSPORT			<u>200,000</u>		
A13001 Transport			<u>200,000</u>		
001 Transport			200,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		
A13302 Residential Buildings			<u>1,000,000</u>		
001 Residential Buildings			1,000,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		
A13701 Hardware			20,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
BJ4003	Session Courts (District & Sessions Judge) District Bajaur				
A13702	Software		20,000		
A13703	I.T. Equipment		20,000		
Session Courts (District & Sessions Judge) District Bajaur			49,900,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4004	Civil Courts (Civil Judges) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,299,000</u>		
A011	TOTAL PAY	67		<u>10,581,000</u>		
A011-1	TOTAL PAY OF OFFICERS	12		<u>3,029,000</u>		
A01101	Total Basic Pay Of Officer	12		<u>3,029,000</u>		
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	59,000		
C061	Civil Judge	(BPS-18)	3	1,381,000		
A057	Assistant	(BPS-16)	4	908,000		
C062	Civil Nazir	(BPS-16)	1	227,000		
C082	Computer Operator	(BPS-16)	3	454,000		
A011-2	TOTAL PAY OF OTHER STAFF	55		<u>7,552,000</u>		
A01151	Total Basic Pay Other Staff	55		<u>7,552,000</u>		
S035	Senior Clerk	(BPS-14)	4	729,000		
S114	Steno Typist	(BPS-14)	4	729,000		
J013	Junior Clerk	(BPS-11)	8	1,477,000		
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	295,000		
B057	Bailiff	(BPS-06)	4	510,000		
D112	Driver	(BPS-06)	4	510,000		
P081	Process Server	(BPS-05)	10	1,108,000		
C057	Chowkidar	(BPS-03)	4	462,000		
M010	Mali	(BPS-03)	2	231,000		
N005	Naib Qasid	(BPS-03)	8	924,000		
S162	Sweeper	(BPS-03)	4	462,000		
W012	Water Carrier	(BPS-03)	1	115,000		
A012	TOTAL ALLOWANCES			<u>15,718,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4004 Civil Courts (Civil Judges) Bajaur					
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>		
A01202 House Rent Allowance			1,971,000		
A01203 Conveyance Allowance			2,082,000		
A01207 Washing Allowance			15,000		
A01208 Dress Allowance			15,000		
A0120D Integrated Allowance			13,000		
A0120K Special Judicial Allowance			1,289,000		
A01216 Qualification Allowance			10,000		
A01217 Medical Allowance			1,080,000		
A0121T Adhoc Relief Allowance 2013			391,000		
A0122C Adhoc Relief Allowance - 2015			782,000		
A0122M Adhoc Relief Allowance 2016			782,000		
A0122Y Ad-hoc Relief Allowance 2017			903,000		
A0123G Ad-hoc Relief Allowance-2018			903,000		
A01241 Utility allowance for electricity			2,030,000		
A01248 Judicial Allowance			3,202,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		
A01271 Overtime Allowance			50,000		
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>7,525,000</u>		
A032 TOTAL COMMUNICATIONS			<u>140,000</u>		
A03201 Postage and Telegraph			40,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>540,000</u>		
A03301 Gas			20,000		
A03302 Water			20,000		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4004 Civil Courts (Civil Judges) Bajaur					
A03304 Hot and Cold Weather Charges			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		
A03402 Rent for Office Building			2,400,000		
A036 TOTAL MOTOR VEHICLES			<u>185,000</u>		
A03603 Registration			125,000		
A03670 Others			<u>60,000</u>		
001 Others			60,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>		
A03801 Training - domestic			200,000		
A03805 Travelling Allowance			<u>600,000</u>		
001 Travelling Allowance			600,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			600,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
A039 TOTAL GENERAL			<u>2,700,000</u>		
A03901 Stationery			<u>600,000</u>		
001 Stationery			600,000		
A03902 Printing and Publication			<u>600,000</u>		
001 Printing and publication			600,000		
A03905 Newspapers Periodicals and Books			600,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>400,000</u>		
001 Advertising and Publicity			400,000		
A03970 Others			<u>400,000</u>		
001 Others			400,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4004 Civil Courts (Civil Judges) Bajaur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>5,750,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,050,000</u>		
A09201 Hardware			<u>450,000</u>		
001 Hardware			450,000		
A09202 Software			<u>100,000</u>		
001 Software			100,000		
A09203 I.T. Equipment			1,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>		
A09601 Plant and Machinery			<u>1,500,000</u>		
001 Plant and Machinery			1,500,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4004 Civil Courts (Civil Judges) Bajaur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,200,000</u>		
A09701 Furniture and fixtures			<u>2,200,000</u>		
001 Furniture & Fixture			2,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		
A13302 Residential Buildings			<u>1,000,000</u>		
001 Residential Buildings			1,000,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		
A13701 Hardware			20,000		
A13702 Software			20,000		
A13703 I.T. Equipment			20,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
BJ4004	Civil Courts (Civil Judges) Bajaur				
Civil Courts (Civil Judges) Bajaur			43,834,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4003	Session Courts (District & Sessions Judge) District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,765,000</u>		
A011	TOTAL PAY		59		<u>15,097,000</u>		
A011-1	TOTAL PAY OF OFFICERS		15		<u>7,029,000</u>		
A01101	Total Basic Pay Of Officer		<u>15</u>		<u>7,029,000</u>		
D083	District And Sessions Judge	(BPS-21)	1		921,000		
A014	Additional District And Session Judge	(BPS-20)	2		1,658,000		
S166	Superintendent	(BPS-17)	1		365,000		
A057	Assistant	(BPS-16)	3		908,000		
B056	Budget & Accounts Assistant	(BPS-16)	1		227,000		
C082	Computer Operator	(BPS-16)	2		1,815,000		
S061	Senior Scale Stenographer	(BPS-16)	5		1,135,000		
A011-2	TOTAL PAY OF OTHER STAFF		44		<u>8,068,000</u>		
A01151	Total Basic Pay Other Staff		<u>44</u>		<u>8,068,000</u>		
S035	Senior Clerk	(BPS-14)	4		1,093,000		
C103	Copy Clerk	(BPS-11)	2		238,000		
C494	Copyist	(BPS-11)	2		637,000		
J013	Junior Clerk	(BPS-11)	8		2,112,000		
R074	Record Clerk	(BPS-11)	2		224,000		
B057	Bailiff	(BPS-06)	2		329,000		
D112	Driver	(BPS-06)	4		110,000		
D006	Daftari	(BPS-04)	2		112,000		
R016	Record Lifter	(BPS-04)	2		876,000		
C057	Chowkidar	(BPS-03)	3		438,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4003	Session Courts (District & Sessions Judge) District Khyber						
M010	Mali	(BPS-03)	1		146,000		
N005	Naib Qasid	(BPS-03)	7		1,169,000		
S162	Sweeper	(BPS-03)	4		438,000		
W012	Water Carrier	(BPS-03)	1		146,000		
A012	TOTAL ALLOWANCES				<u>15,668,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>		
A01202	House Rent Allowance				1,971,000		
A01203	Conveyance Allowance				2,082,000		
A01207	Washing Allowance				15,000		
A01208	Dress Allowance				15,000		
A0120D	Integrated Allowance				13,000		
A0120K	Special Judicial Allowance				1,289,000		
A01216	Qualification Allowance				10,000		
A01217	Medical Allowance				1,080,000		
A0121T	Adhoc Relief Allowance 2013				391,000		
A0122C	Adhoc Relief Allowance - 2015				782,000		
A0122M	Adhoc Relief Allowance 2016				782,000		
A0122Y	Ad-hoc Relief Allowance 2017				903,000		
A0123G	Ad-hoc Relief Allowance-2018				903,000		
A01241	Utility allowance for electricity				2,030,000		
A01248	Judicial Allowance				3,202,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>		
A01271	Overtime Allowance				50,000		
A01274	Medical Charges				<u>100,000</u>		
001	Medical Charges				100,000		
A01278	Leave Salary				<u>50,000</u>		
001	Leave Salary				50,000		
A03	TOTAL OPERATING EXPENSES				<u>8,000,000</u>		
A032	TOTAL COMMUNICATIONS				<u>140,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KH4003	Session Courts (District & Sessions Judge) District Khyber				
A03201	Postage and Telegraph		40,000		
A03202	Telephone and Trunk Call		100,000		
A033	TOTAL UTILITIES		<u>540,000</u>		
A03301	Gas		20,000		
A03302	Water		20,000		
A03303	Electricity		<u>400,000</u>		
001	Electricity		400,000		
A03304	Hot and Cold Weather Charges		100,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,400,000</u>		
A03402	Rent for Office Building		2,400,000		
A036	TOTAL MOTOR VEHICLES		<u>160,000</u>		
A03603	Registration		100,000		
A03670	Others		<u>60,000</u>		
001	Others		60,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,960,000</u>		
A03801	Training - domestic		200,000		
A03805	Travelling Allowance		<u>800,000</u>		
001	Travelling Allowance		800,000		
A03806	Transportation of Goods		<u>100,000</u>		
001	Transportation of Goods		100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		800,000		
A03808	Conveyance Charges		<u>60,000</u>		
001	Conveyance Charges		60,000		
A039	TOTAL GENERAL		<u>2,800,000</u>		
A03901	Stationery		<u>600,000</u>		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4003 Session Courts (District & Sessions Judge) District Khyber					
001 Stationery			600,000		
A03902 Printing and Publication			<u>600,000</u>		
001 Printing and publication			600,000		
A03905 Newspapers Periodicals and Books			600,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>500,000</u>		
001 Advertising and Publicity			500,000		
A03970 Others			<u>400,000</u>		
001 Others			400,000		
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>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>6,100,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,600,000</u>		
A09201 Hardware			<u>400,000</u>		
001 Hardware			400,000		
A09202 Software			<u>1,00,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4003 Session Courts (District & Sessions Judge) District Khyber					
001 Software			100,000		
A09203 I.T. Equipment			1,100,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>		
A09601 Plant and Machinery			<u>2,000,000</u>		
001 Plant and Machinery			2,000,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>		
A09701 Furniture and fixtures			<u>2,500,000</u>		
001 Furniture & Fixture			2,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KH4003	Session Courts (District & Sessions Judge) District Khyber				
A13302	Residential Buildings		<u>1,000,000</u>		
001	Residential Buildings		1,000,000		
A137	TOTAL COMPUTER EQUIPMENT				
			<u>60,000</u>		
A13701	Hardware		20,000		
A13702	Software		20,000		
A13703	I.T. Equipment		20,000		
Session Courts (District & Sessions Judge) District Khyber			48,925,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4004	Civil Courts (Civil Judges) Khyber Judge) District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,399,000</u>	
A011	TOTAL PAY			78		<u>10,581,000</u>	
A011-1	TOTAL PAY OF OFFICERS			14		<u>3,029,000</u>	
A01101	Total Basic Pay Of Officer			<u>14</u>		<u>3,029,000</u>	
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1		59,000		
C061	Civil Judge	(BPS-18)	4		1,381,000		
A057	Assistant	(BPS-16)	5		908,000		
C062	Civil Nazir	(BPS-16)	1		227,000		
C082	Computer Operator	(BPS-16)	3		454,000		
A011-2	TOTAL PAY OF OTHER STAFF			64		<u>7,552,000</u>	
A01151	Total Basic Pay Other Staff			<u>64</u>		<u>7,552,000</u>	
S035	Senior Clerk	(BPS-14)	6		729,000		
S114	Steno Typist	(BPS-14)	6		729,000		
J013	Junior Clerk	(BPS-11)	10		1,477,000		
J063	Junior Clerk/Naib Nazir	(BPS-11)	2		295,000		
B057	Bailiff	(BPS-06)	4		510,000		
D112	Driver	(BPS-06)	5		510,000		
P081	Process Server	(BPS-05)	10		1,108,000		
C057	Chowkidar	(BPS-03)	4		462,000		
M010	Mali	(BPS-03)	2		231,000		
N005	Naib Qasid	(BPS-03)	10		924,000		
S162	Sweeper	(BPS-03)	4		462,000		
W012	Water Carrier	(BPS-03)	1		115,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber					
A012 TOTAL ALLOWANCES			<u>15,818,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>		
A01202 House Rent Allowance			1,971,000		
A01203 Conveyance Allowance			2,082,000		
A01207 Washing Allowance			15,000		
A01208 Dress Allowance			15,000		
A0120D Integrated Allowance			13,000		
A0120K Special Judicial Allowance			1,289,000		
A01216 Qualification Allowance			10,000		
A01217 Medical Allowance			1,080,000		
A0121T Adhoc Relief Allowance 2013			391,000		
A0122C Adhoc Relief Allowance - 2015			782,000		
A0122M Adhoc Relief Allowance 2016			782,000		
A0122Y Ad-hoc Relief Allowance 2017			903,000		
A0123G Ad-hoc Relief Allowance-2018			903,000		
A01241 Utility allowance for electricity			2,030,000		
A01248 Judicial Allowance			3,202,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>		
A01271 Overtime Allowance			50,000		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>7,500,000</u>		
A032 TOTAL COMMUNICATIONS			<u>140,000</u>		
A03201 Postage and Telegraph			40,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>540,000</u>		
A03301 Gas			20,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber					
A03302 Water			20,000		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		
A03304 Hot and Cold Weather Charges			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		
A03402 Rent for Office Building			2,400,000		
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>		
A03603 Registration			100,000		
A03670 Others			<u>60,000</u>		
001 Others			60,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>		
A03801 Training - domestic			200,000		
A03805 Travelling Allowance			<u>600,000</u>		
001 Travelling Allowance			600,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			600,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
A039 TOTAL GENERAL			<u>2,700,000</u>		
A03901 Stationery			<u>600,000</u>		
001 Stationery			600,000		
A03902 Printing and Publication			<u>600,000</u>		
001 Printing and publication			600,000		
A03905 Newspapers Periodicals and Books			600,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>400,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber					
001 Advertising and Publicity			400,000		
A03970 Others			<u>400,000</u>		
001 Others			400,000		
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>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>6,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,500,000</u>		
A09201 Hardware			<u>400,000</u>		
001 Hardware			400,000		
A09202 Software			<u>100,000</u>		
001 Software			100,000		
A09203 I.T. Equipment			2,000,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber					
A09601 Plant and Machinery			<u>1,500,000</u>		
001 Plant and Machinery			1,500,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>		
A09701 Furniture and fixtures			<u>2,000,000</u>		
001 Furniture & Fixture			2,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		
A13302 Residential Buildings			<u>1,000,000</u>		
001 Residential Buildings			1,000,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		
A13701 Hardware			20,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KH4004	Civil Courts (Civil Judges) Khyber Judge) District Khyber				
A13702	Software		20,000		
A13703	I.T. Equipment		20,000		
Civil Courts (Civil Judges) Khyber Judge) District Khyber			43,959,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4005	Session Courts (District & Sessions Judge) District Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,915,000</u>		
A011	TOTAL PAY		<u>59</u>		<u>15,097,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>		<u>7,029,000</u>		
A01101	Total Basic Pay Of Officer		<u>16</u>		<u>7,029,000</u>		
D083	District And Sessions Judge	(BPS-21)	1		921,000		
A014	Additional District And Session Judge	(BPS-20)	2		1,658,000		
S166	Superintendent	(BPS-17)	1		365,000		
A057	Assistant	(BPS-16)	4		908,000		
B056	Budget & Accounts Assistant	(BPS-16)	1		227,000		
C082	Computer Operator	(BPS-16)	2		1,815,000		
S061	Senior Scale Stenographer	(BPS-16)	5		1,135,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>		<u>8,068,000</u>		
A01151	Total Basic Pay Other Staff		<u>43</u>		<u>8,068,000</u>		
S035	Senior Clerk	(BPS-14)	4		1,093,000		
C103	Copy Clerk	(BPS-11)	2		238,000		
C494	Copyist	(BPS-11)	2		637,000		
J013	Junior Clerk	(BPS-11)	8		2,112,000		
R074	Record Clerk	(BPS-11)	2		224,000		
B057	Bailiff	(BPS-06)	2		329,000		
D112	Driver	(BPS-06)	4		110,000		
D006	Daftari	(BPS-04)	2		112,000		
R016	Record Lifter	(BPS-04)	2		876,000		
C057	Chowkidar	(BPS-03)	3		438,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KM4005	Session Courts (District & Sessions Judge) District Kurram						
M010	Mali	(BPS-03)	1		146,000		
N005	Naib Qasid	(BPS-03)	6		1,169,000		
S162	Sweeper	(BPS-03)	4		438,000		
W012	Water Carrier	(BPS-03)	1		146,000		
A012	TOTAL ALLOWANCES				<u>15,818,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>		
A01202	House Rent Allowance				1,971,000		
A01203	Conveyance Allowance				2,082,000		
A01207	Washing Allowance				15,000		
A01208	Dress Allowance				15,000		
A0120D	Integrated Allowance				13,000		
A0120K	Special Judicial Allowance				1,289,000		
A01216	Qualification Allowance				10,000		
A01217	Medical Allowance				1,080,000		
A0121T	Adhoc Relief Allowance 2013				391,000		
A0122C	Adhoc Relief Allowance - 2015				782,000		
A0122M	Adhoc Relief Allowance 2016				782,000		
A0122Y	Ad-hoc Relief Allowance 2017				903,000		
A0123G	Ad-hoc Relief Allowance-2018				903,000		
A01241	Utility allowance for electricity				2,030,000		
A01248	Judicial Allowance				3,202,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>350,000</u>		
A01271	Overtime Allowance				50,000		
A01274	Medical Charges				<u>200,000</u>		
001	Medical Charges				200,000		
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		
A03	TOTAL OPERATING EXPENSES				<u>8,500,000</u>		
A032	TOTAL COMMUNICATIONS				<u>140,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KM4005	Session Courts (District & Sessions Judge) District Kurram				
A03201	Postage and Telegraph		40,000		
A03202	Telephone and Trunk Call		100,000		
A033	TOTAL UTILITIES		<u>540,000</u>		
A03301	Gas		20,000		
A03302	Water		20,000		
A03303	Electricity		<u>400,000</u>		
001	Electricity		400,000		
A03304	Hot and Cold Weather Charges		100,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,400,000</u>		
A03402	Rent for Office Building		2,400,000		
A036	TOTAL MOTOR VEHICLES		<u>160,000</u>		
A03603	Registration		100,000		
A03670	Others		<u>60,000</u>		
001	Others		60,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,960,000</u>		
A03801	Training - domestic		200,000		
A03805	Travelling Allowance		<u>800,000</u>		
001	Travelling Allowance		800,000		
A03806	Transportation of Goods		<u>100,000</u>		
001	Transportation of Goods		100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		800,000		
A03808	Conveyance Charges		<u>60,000</u>		
001	Conveyance Charges		60,000		
A039	TOTAL GENERAL		<u>3,300,000</u>		
A03901	Stationery		<u>800,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4005 Session Courts (District & Sessions Judge) District Kurram					
001 Stationery			800,000		
A03902 Printing and Publication			<u>800,000</u>		
001 Printing and publication			800,000		
A03905 Newspapers Periodicals and Books			600,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>600,000</u>		
001 Advertising and Publicity			600,000		
A03970 Others			<u>400,000</u>		
001 Others			400,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>6,500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>		
A09201 Hardware			<u>400,000</u>		
001 Hardware			400,000		
A09202 Software			<u>1,000,000</u>		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4005 Session Courts (District & Sessions Judge) District Kurram					
001 Software			100,000		
A09203 I.T. Equipment			1,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>		
A09601 Plant and Machinery			<u>2,000,000</u>		
001 Plant and Machinery			2,000,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>		
A09701 Furniture and fixtures			<u>2,500,000</u>		
001 Furniture & Fixture			2,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			

**KM4005 Session Courts (District & Sessions
Judge) District Kurram**

A13302	Residential Buildings		<u>1,000,000</u>	
001	Residential Buildings		1,000,000	

A137	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	
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A13701	Hardware		20,000	
A13702	Software		20,000	
A13703	I.T. Equipment		20,000	

	Session Courts (District & Sessions Judge) District Kurram		50,175,000	
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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4006	Civil Courts (Civil Judges) Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,399,000</u>		
A011	TOTAL PAY	67		<u>10,581,000</u>		
A011-1	TOTAL PAY OF OFFICERS	11		<u>3,029,000</u>		
A01101	Total Basic Pay Of Officer	11		<u>3,029,000</u>		
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)	1		59,000		
C061	Civil Judge (BPS-18)	3		1,381,000		
A057	Assistant (BPS-16)	4		908,000		
C062	Civil Nazir (BPS-16)	1		227,000		
C082	Computer Operator (BPS-16)	2		454,000		
A011-2	TOTAL PAY OF OTHER STAFF	56		<u>7,552,000</u>		
A01151	Total Basic Pay Other Staff	56		<u>7,552,000</u>		
S035	Senior Clerk (BPS-14)	4		729,000		
S114	Steno Typist (BPS-14)	4		729,000		
J013	Junior Clerk (BPS-11)	10		1,477,000		
J063	Junior Clerk/Naib Nazir (BPS-11)	2		295,000		
B057	Bailiff (BPS-06)	4		510,000		
D112	Driver (BPS-06)	4		510,000		
P081	Process Server (BPS-05)	9		1,108,000		
C057	Chowkidar (BPS-03)	4		462,000		
M010	Mali (BPS-03)	2		231,000		
N005	Naib Qasid (BPS-03)	8		924,000		
S162	Sweeper (BPS-03)	4		462,000		
W012	Water Carrier (BPS-03)	1		115,000		
A012	TOTAL ALLOWANCES			<u>15,818,000</u>		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>		
A01202 House Rent Allowance			1,971,000		
A01203 Conveyance Allowance			2,082,000		
A01207 Washing Allowance			15,000		
A01208 Dress Allowance			15,000		
A0120D Integrated Allowance			13,000		
A0120K Special Judicial Allowance			1,289,000		
A01216 Qualification Allowance			10,000		
A01217 Medical Allowance			1,080,000		
A0121T Adhoc Relief Allowance 2013			391,000		
A0122C Adhoc Relief Allowance - 2015			782,000		
A0122M Adhoc Relief Allowance 2016			782,000		
A0122Y Ad-hoc Relief Allowance 2017			903,000		
A0123G Ad-hoc Relief Allowance-2018			903,000		
A01241 Utility allowance for electricity			2,030,000		
A01248 Judicial Allowance			3,202,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>		
A01271 Overtime Allowance			50,000		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>7,400,000</u>		
A032 TOTAL COMMUNICATIONS			<u>140,000</u>		
A03201 Postage and Telegraph			40,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>540,000</u>		
A03301 Gas			20,000		
A03302 Water			20,000		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
A03304 Hot and Cold Weather Charges			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		
A03402 Rent for Office Building			2,400,000		
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>		
A03603 Registration			100,000		
A03670 Others			<u>60,000</u>		
001 Others			60,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>		
A03801 Training - domestic			200,000		
A03805 Travelling Allowance			<u>600,000</u>		
001 Travelling Allowance			600,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			600,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
A039 TOTAL GENERAL			<u>2,600,000</u>		
A03901 Stationery			<u>600,000</u>		
001 Stationery			600,000		
A03902 Printing and Publication			<u>600,000</u>		
001 Printing and publication			600,000		
A03905 Newspapers Periodicals and Books			600,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>400,000</u>		
001 Advertising and Publicity			400,000		
A03970 Others			<u>300,000</u>		
001 Others			300,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>5,300,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,900,000</u>		
A09201 Hardware			<u>400,000</u>		
001 Hardware			400,000		
A09202 Software			<u>100,000</u>		
001 Software			100,000		
A09203 I.T. Equipment			1,400,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,400,000</u>		
A09601 Plant and Machinery			<u>1,400,000</u>		
001 Plant and Machinery			1,400,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>		
A09701 Furniture and fixtures			<u>2,000,000</u>		
001 Furniture & Fixture			2,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		
A13302 Residential Buildings			<u>1,000,000</u>		
001 Residential Buildings			1,000,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		
A13701 Hardware			20,000		
A13702 Software			20,000		
A13703 I.T. Equipment			20,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
Civil Courts (Civil Judges) Kurram			43,359,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4007	Session Courts (District & Sessions Judge) District Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,915,000</u>		
A011	TOTAL PAY		59		<u>15,097,000</u>		
A011-1	TOTAL PAY OF OFFICERS		15		<u>7,029,000</u>		
A01101	Total Basic Pay Of Officer		<u>15</u>		<u>7,029,000</u>		
D083	District And Sessions Judge	(BPS-21)	1		921,000		
A014	Additional District And Session Judge	(BPS-20)	2		1,658,000		
S166	Superintendent	(BPS-17)	1		365,000		
A057	Assistant	(BPS-16)	3		908,000		
B056	Budget & Accounts Assistant	(BPS-16)	1		227,000		
C082	Computer Operator	(BPS-16)	2		1,815,000		
S061	Senior Scale Stenographer	(BPS-16)	5		1,135,000		
A011-2	TOTAL PAY OF OTHER STAFF		44		<u>8,068,000</u>		
A01151	Total Basic Pay Other Staff		<u>44</u>		<u>8,068,000</u>		
S035	Senior Clerk	(BPS-14)	4		1,093,000		
C103	Copy Clerk	(BPS-11)	2		238,000		
C494	Copyist	(BPS-11)	2		637,000		
J013	Junior Clerk	(BPS-11)	8		2,112,000		
R074	Record Clerk	(BPS-11)	1		224,000		
B057	Bailiff	(BPS-06)	2		329,000		
D112	Driver	(BPS-06)	5		110,000		
D006	Daftari	(BPS-04)	2		112,000		
R016	Record Lifter	(BPS-04)	2		876,000		
C057	Chowkidar	(BPS-03)	4		438,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4007	Session Courts (District & Sessions Judge) District Mohmand						
M010	Mali	(BPS-03)	2		146,000		
N005	Naib Qasid	(BPS-03)	6		1,169,000		
S162	Sweeper	(BPS-03)	3		438,000		
W012	Water Carrier	(BPS-03)	1		146,000		
A012	TOTAL ALLOWANCES				<u>15,818,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>		
A01202	House Rent Allowance				1,971,000		
A01203	Conveyance Allowance				2,082,000		
A01207	Washing Allowance				15,000		
A01208	Dress Allowance				15,000		
A0120D	Integrated Allowance				13,000		
A0120K	Special Judicial Allowance				1,289,000		
A01216	Qualification Allowance				10,000		
A01217	Medical Allowance				1,080,000		
A0121T	Adhoc Relief Allowance 2013				391,000		
A0122C	Adhoc Relief Allowance - 2015				782,000		
A0122M	Adhoc Relief Allowance 2016				782,000		
A0122Y	Ad-hoc Relief Allowance 2017				903,000		
A0123G	Ad-hoc Relief Allowance-2018				903,000		
A01241	Utility allowance for electricity				2,030,000		
A01248	Judicial Allowance				3,202,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>350,000</u>		
A01271	Overtime Allowance				50,000		
A01274	Medical Charges				<u>200,000</u>		
001	Medical Charges				200,000		
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		
A03	TOTAL OPERATING EXPENSES				<u>8,000,000</u>		
A032	TOTAL COMMUNICATIONS				<u>140,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4007 Session Courts (District & Sessions Judge) District Mohmand					
A03201 Postage and Telegraph			40,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>540,000</u>		
A03301 Gas			20,000		
A03302 Water			20,000		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		
A03304 Hot and Cold Weather Charges			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		
A03402 Rent for Office Building			2,400,000		
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>		
A03603 Registration			100,000		
A03670 Others			<u>60,000</u>		
001 Others			60,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,960,000</u>		
A03801 Training - domestic			200,000		
A03805 Travelling Allowance			<u>800,000</u>		
001 Travelling Allowance			800,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			800,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
A039 TOTAL GENERAL			<u>2,800,000</u>		
A03901 Stationery			<u>600,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4007 Session Courts (District & Sessions Judge) District Mohmand					
001 Stationery			600,000		
A03902 Printing and Publication			<u>600,000</u>		
001 Printing and publication			600,000		
A03905 Newspapers Periodicals and Books			500,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>600,000</u>		
001 Advertising and Publicity			600,000		
A03970 Others			<u>400,000</u>		
001 Others			400,000		
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>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>6,500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>		
A09201 Hardware			<u>400,000</u>		
001 Hardware			400,000		
A09202 Software			<u>1,000,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4007 Session Courts (District & Sessions Judge) District Mohmand					
001 Software			100,000		
A09203 I.T. Equipment			1,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>		
A09601 Plant and Machinery			<u>2,000,000</u>		
001 Plant and Machinery			2,000,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>		
A09701 Furniture and fixtures			<u>2,500,000</u>		
001 Furniture & Fixture			2,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4007 Session Courts (District & Sessions Judge) District Mohmand					
A13302 Residential Buildings			<u>1,000,000</u>		
001 Residential Buildings			1,000,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		
A13701 Hardware			20,000		
A13702 Software			20,000		
A13703 I.T. Equipment			20,000		
Session Courts (District & Sessions Judge) District Mohmand			49,775,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4008	Civil Courts (Civil Judges) Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,399,000</u>		
A011	TOTAL PAY		65		<u>10,581,000</u>		
A011-1	TOTAL PAY OF OFFICERS		11		<u>3,029,000</u>		
A01101	Total Basic Pay Of Officer		11		<u>3,029,000</u>		
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1		59,000		
C061	Civil Judge	(BPS-18)	3		1,381,000		
A057	Assistant	(BPS-16)	4		908,000		
C062	Civil Nazir	(BPS-16)	1		227,000		
C082	Computer Operator	(BPS-16)	2		454,000		
A011-2	TOTAL PAY OF OTHER STAFF		54		<u>7,552,000</u>		
A01151	Total Basic Pay Other Staff		54		<u>7,552,000</u>		
S035	Senior Clerk	(BPS-14)	4		729,000		
S114	Steno Typist	(BPS-14)	4		729,000		
J013	Junior Clerk	(BPS-11)	9		1,477,000		
J063	Junior Clerk/Naib Nazir	(BPS-11)	2		295,000		
B057	Bailiff	(BPS-06)	2		510,000		
D112	Driver	(BPS-06)	5		510,000		
P081	Process Server	(BPS-05)	10		1,108,000		
C057	Chowkidar	(BPS-03)	4		462,000		
M010	Mali	(BPS-03)	2		231,000		
N005	Naib Qasid	(BPS-03)	8		924,000		
S162	Sweeper	(BPS-03)	3		462,000		
W012	Water Carrier	(BPS-03)	1		115,000		
A012	TOTAL ALLOWANCES				<u>15,818,000</u>		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4008 Civil Courts (Civil Judges) Mohmand					
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>		
A01202 House Rent Allowance			1,971,000		
A01203 Conveyance Allowance			2,082,000		
A01207 Washing Allowance			15,000		
A01208 Dress Allowance			15,000		
A0120D Integrated Allowance			13,000		
A0120K Special Judicial Allowance			1,289,000		
A01216 Qualification Allowance			10,000		
A01217 Medical Allowance			1,080,000		
A0121T Adhoc Relief Allowance 2013			391,000		
A0122C Adhoc Relief Allowance - 2015			782,000		
A0122M Adhoc Relief Allowance 2016			782,000		
A0122Y Ad-hoc Relief Allowance 2017			903,000		
A0123G Ad-hoc Relief Allowance-2018			903,000		
A01241 Utility allowance for electricity			2,030,000		
A01248 Judicial Allowance			3,202,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>		
A01271 Overtime Allowance			50,000		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>7,200,000</u>		
A032 TOTAL COMMUNICATIONS			<u>140,000</u>		
A03201 Postage and Telegraph			40,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>540,000</u>		
A03301 Gas			20,000		
A03302 Water			20,000		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4008 Civil Courts (Civil Judges) Mohmand					
A03304 Hot and Cold Weather Charges			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		
A03402 Rent for Office Building			2,400,000		
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>		
A03603 Registration			100,000		
A03670 Others			<u>60,000</u>		
001 Others			60,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>		
A03801 Training - domestic			200,000		
A03805 Travelling Allowance			<u>600,000</u>		
001 Travelling Allowance			600,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			600,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
A039 TOTAL GENERAL			<u>2,400,000</u>		
A03901 Stationery			<u>500,000</u>		
001 Stationery			500,000		
A03902 Printing and Publication			<u>500,000</u>		
001 Printing and publication			500,000		
A03905 Newspapers Periodicals and Books			500,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>400,000</u>		
001 Advertising and Publicity			400,000		
A03970 Others			<u>400,000</u>		
001 Others			400,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4008 Civil Courts (Civil Judges) Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>5,500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>		
A09201 Hardware			<u>400,000</u>		
001 Hardware			400,000		
A09202 Software			<u>100,000</u>		
001 Software			100,000		
A09203 I.T. Equipment			1,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>		
A09601 Plant and Machinery			<u>1,500,000</u>		
001 Plant and Machinery			1,500,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4008 Civil Courts (Civil Judges) Mohmand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>		
A09701 Furniture and fixtures			<u>2,000,000</u>		
001 Furniture & Fixture			2,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		
A13302 Residential Buildings			<u>1,000,000</u>		
001 Residential Buildings			1,000,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		
A13701 Hardware			20,000		
A13702 Software			20,000		
A13703 I.T. Equipment			20,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MG4008	Civil Courts (Civil Judges) Mohmand				
Civil Courts (Civil Judges) Mohmand			43,359,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4005	Session Courts (District & Sessions Judge) District North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,965,000</u>		
A011	TOTAL PAY		<u>59</u>		<u>15,097,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>		<u>7,029,000</u>		
A01101	Total Basic Pay Of Officer		<u>14</u>		<u>7,029,000</u>		
D083	District And Sessions Judge	(BPS-21)	1		921,000		
A014	Additional District And Session Judge	(BPS-20)	2		1,658,000		
S166	Superintendent	(BPS-17)	1		365,000		
A057	Assistant	(BPS-16)	3		908,000		
B056	Budget & Accounts Assistant	(BPS-16)	1		227,000		
C082	Computer Operator	(BPS-16)	2		1,815,000		
S061	Senior Scale Stenographer	(BPS-16)	4		1,135,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>		<u>8,068,000</u>		
A01151	Total Basic Pay Other Staff		<u>45</u>		<u>8,068,000</u>		
S035	Senior Clerk	(BPS-14)	5		1,093,000		
C103	Copy Clerk	(BPS-11)	2		238,000		
C494	Copyist	(BPS-11)	2		637,000		
J013	Junior Clerk	(BPS-11)	8		2,112,000		
R074	Record Clerk	(BPS-11)	1		224,000		
B057	Bailiff	(BPS-06)	2		329,000		
D112	Driver	(BPS-06)	5		110,000		
D006	Daftari	(BPS-04)	2		112,000		
R016	Record Lifter	(BPS-04)	2		876,000		
C057	Chowkidar	(BPS-03)	3		438,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4005	Session Courts (District & Sessions Judge) District North Waziristan					
M010	Mali	(BPS-03)	2	146,000		
N005	Naib Qasid	(BPS-03)	7	1,169,000		
S162	Sweeper	(BPS-03)	3	438,000		
W012	Water Carrier	(BPS-03)	1	146,000		
A012	TOTAL ALLOWANCES			<u>15,868,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>		
A01202	House Rent Allowance			1,971,000		
A01203	Conveyance Allowance			2,082,000		
A01207	Washing Allowance			15,000		
A01208	Dress Allowance			15,000		
A0120D	Integrated Allowance			13,000		
A0120K	Special Judicial Allowance			1,289,000		
A01216	Qualification Allowance			10,000		
A01217	Medical Allowance			1,080,000		
A0121T	Adhoc Relief Allowance 2013			391,000		
A0122C	Adhoc Relief Allowance - 2015			782,000		
A0122M	Adhoc Relief Allowance 2016			782,000		
A0122Y	Ad-hoc Relief Allowance 2017			903,000		
A0123G	Ad-hoc Relief Allowance-2018			903,000		
A01241	Utility allowance for electricity			2,030,000		
A01248	Judicial Allowance			3,202,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>		
A01271	Overtime Allowance			50,000		
A01274	Medical Charges			<u>200,000</u>		
001	Medical Charges			200,000		
A01278	Leave Salary			<u>150,000</u>		
001	Leave Salary			150,000		
A03	TOTAL OPERATING EXPENSES			<u>7,300,000</u>		
A032	TOTAL COMMUNICATIONS			<u>140,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4005 Session Courts (District & Sessions Judge) District North Waziristan					
A03201 Postage and Telegraph			40,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>540,000</u>		
A03301 Gas			20,000		
A03302 Water			20,000		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		
A03304 Hot and Cold Weather Charges			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>		
A03402 Rent for Office Building			1,200,000		
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>		
A03603 Registration			100,000		
A03670 Others			<u>60,000</u>		
001 Others			60,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,960,000</u>		
A03801 Training - domestic			200,000		
A03805 Travelling Allowance			<u>800,000</u>		
001 Travelling Allowance			800,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			800,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
A039 TOTAL GENERAL			<u>3,300,000</u>		
A03901 Stationery			<u>800,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4005 Session Courts (District & Sessions Judge) District North Waziristan					
001 Stationery			800,000		
A03902 Printing and Publication			<u>800,000</u>		
001 Printing and publication			800,000		
A03905 Newspapers Periodicals and Books			600,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>600,000</u>		
001 Advertising and Publicity			600,000		
A03970 Others			<u>400,000</u>		
001 Others			400,000		
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>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>6,700,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>		
A09201 Hardware			<u>600,000</u>		
001 Hardware			600,000		
A09202 Software			<u>1,00,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4005 Session Courts (District & Sessions Judge) District North Waziristan					
001 Software			100,000		
A09203 I.T. Equipment			1,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>		
A09601 Plant and Machinery			<u>2,000,000</u>		
001 Plant and Machinery			2,000,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>		
A09701 Furniture and fixtures			<u>2,500,000</u>		
001 Furniture & Fixture			2,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,350,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MW4005	Session Courts (District & Sessions Judge) District North Waziristan				
A13302	Residential Buildings		<u>1,000,000</u>		
001	Residential Buildings		1,000,000		
A137	TOTAL COMPUTER EQUIPMENT				
			<u>50,000</u>		
A13701	Hardware		20,000		
A13702	Software		10,000		
A13703	I.T. Equipment		20,000		
Session Courts (District & Sessions Judge) District North Waziristan			49,315,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4006	Civil Courts (Civil Judges) District North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,449,000</u>		
A011	TOTAL PAY	75		<u>10,581,000</u>		
A011-1	TOTAL PAY OF OFFICERS	15		<u>3,029,000</u>		
A01101	Total Basic Pay Of Officer	15		<u>3,029,000</u>		
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	59,000		
C061	Civil Judge	(BPS-18)	4	1,381,000		
A057	Assistant	(BPS-16)	6	908,000		
C062	Civil Nazir	(BPS-16)	1	227,000		
C082	Computer Operator	(BPS-16)	3	454,000		
A011-2	TOTAL PAY OF OTHER STAFF	60		<u>7,552,000</u>		
A01151	Total Basic Pay Other Staff	60		<u>7,552,000</u>		
S035	Senior Clerk	(BPS-14)	5	729,000		
S114	Steno Typist	(BPS-14)	5	729,000		
J013	Junior Clerk	(BPS-11)	10	1,477,000		
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	295,000		
B057	Bailiff	(BPS-06)	3	510,000		
D112	Driver	(BPS-06)	5	510,000		
P081	Process Server	(BPS-05)	10	1,108,000		
C057	Chowkidar	(BPS-03)	4	462,000		
M010	Mali	(BPS-03)	2	231,000		
N005	Naib Qasid	(BPS-03)	10	924,000		
S162	Sweeper	(BPS-03)	3	462,000		
W012	Water Carrier	(BPS-03)	1	115,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
A012 TOTAL ALLOWANCES			<u>15,868,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>		
A01202 House Rent Allowance			1,971,000		
A01203 Conveyance Allowance			2,082,000		
A01207 Washing Allowance			15,000		
A01208 Dress Allowance			15,000		
A0120D Integrated Allowance			13,000		
A0120K Special Judicial Allowance			1,289,000		
A01216 Qualification Allowance			10,000		
A01217 Medical Allowance			1,080,000		
A0121T Adhoc Relief Allowance 2013			391,000		
A0122C Adhoc Relief Allowance - 2015			782,000		
A0122M Adhoc Relief Allowance 2016			782,000		
A0122Y Ad-hoc Relief Allowance 2017			903,000		
A0123G Ad-hoc Relief Allowance-2018			903,000		
A01241 Utility allowance for electricity			2,030,000		
A01248 Judicial Allowance			3,202,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>		
A01271 Overtime Allowance			50,000		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>150,000</u>		
001 Leave Salary			150,000		
A03 TOTAL OPERATING EXPENSES			<u>7,500,000</u>		
A032 TOTAL COMMUNICATIONS			<u>140,000</u>		
A03201 Postage and Telegraph			40,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>540,000</u>		
A03301 Gas			20,000		

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
A03302 Water			20,000		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		
A03304 Hot and Cold Weather Charges			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		
A03402 Rent for Office Building			2,400,000		
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>		
A03603 Registration			100,000		
A03670 Others			<u>60,000</u>		
001 Others			60,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>		
A03801 Training - domestic			200,000		
A03805 Travelling Allowance			<u>600,000</u>		
001 Travelling Allowance			600,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			600,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
A039 TOTAL GENERAL			<u>2,700,000</u>		
A03901 Stationery			<u>600,000</u>		
001 Stationery			600,000		
A03902 Printing and Publication			<u>600,000</u>		
001 Printing and publication			600,000		
A03905 Newspapers Periodicals and Books			600,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>400,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
001 Advertising and Publicity			400,000		
A03970 Others			<u>400,000</u>		
001 Others			400,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>5,500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>		
A09201 Hardware			<u>400,000</u>		
001 Hardware			400,000		
A09202 Software			<u>100,000</u>		
001 Software			100,000		
A09203 I.T. Equipment			1,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
A09601 Plant and Machinery			<u>1,500,000</u>		
001 Plant and Machinery			1,500,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>		
A09701 Furniture and fixtures			<u>2,000,000</u>		
001 Furniture & Fixture			2,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		
A13302 Residential Buildings			<u>1,000,000</u>		
001 Residential Buildings			1,000,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		
A13701 Hardware			20,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
A13702 Software			20,000		
A13703 I.T. Equipment			20,000		
Civil Courts (Civil Judges) District North Waziristan			43,709,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4003	Session Courts (District & Sessions Judge) District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,915,000</u>		
A011	TOTAL PAY		<u>60</u>		<u>15,097,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>		<u>7,029,000</u>		
A01101	Total Basic Pay Of Officer		<u>14</u>		<u>7,029,000</u>		
D083	District And Sessions Judge	(BPS-21)	1		921,000		
A014	Additional District And Session Judge	(BPS-20)	2		1,658,000		
S166	Superintendent	(BPS-17)	1		365,000		
A057	Assistant	(BPS-16)	3		908,000		
B056	Budget & Accounts Assistant	(BPS-16)	1		227,000		
C082	Computer Operator	(BPS-16)	2		1,815,000		
S061	Senior Scale Stenographer	(BPS-16)	4		1,135,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>		<u>8,068,000</u>		
A01151	Total Basic Pay Other Staff		<u>46</u>		<u>8,068,000</u>		
S035	Senior Clerk	(BPS-14)	5		1,093,000		
C103	Copy Clerk	(BPS-11)	2		238,000		
C494	Copyist	(BPS-11)	2		637,000		
J013	Junior Clerk	(BPS-11)	7		2,112,000		
R074	Record Clerk	(BPS-11)	2		224,000		
B057	Bailiff	(BPS-06)	2		329,000		
D112	Driver	(BPS-06)	5		110,000		
D006	Daftari	(BPS-04)	2		112,000		
R016	Record Lifter	(BPS-04)	2		876,000		
C057	Chowkidar	(BPS-03)	4		438,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4003	Session Courts (District & Sessions Judge) District Orakzai						
M010	Mali	(BPS-03)	2		146,000		
N005	Naib Qasid	(BPS-03)	7		1,169,000		
S162	Sweeper	(BPS-03)	3		438,000		
W012	Water Carrier	(BPS-03)	1		146,000		
A012	TOTAL ALLOWANCES				<u>15,818,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,468,000</u>		
A01202	House Rent Allowance				1,971,000		
A01203	Conveyance Allowance				2,082,000		
A01207	Washing Allowance				15,000		
A01208	Dress Allowance				15,000		
A0120D	Integrated Allowance				13,000		
A0120K	Special Judicial Allowance				1,289,000		
A01216	Qualification Allowance				10,000		
A01217	Medical Allowance				1,080,000		
A0121T	Adhoc Relief Allowance 2013				391,000		
A0122C	Adhoc Relief Allowance - 2015				782,000		
A0122M	Adhoc Relief Allowance 2016				782,000		
A0122Y	Ad-hoc Relief Allowance 2017				903,000		
A0123G	Ad-hoc Relief Allowance-2018				903,000		
A01241	Utility allowance for electricity				2,030,000		
A01248	Judicial Allowance				3,202,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>350,000</u>		
A01271	Overtime Allowance				50,000		
A01274	Medical Charges				<u>200,000</u>		
001	Medical Charges				200,000		
A01278	Leave Salary				<u>100,000</u>		
001	Leave Salary				100,000		
A03	TOTAL OPERATING EXPENSES				<u>8,000,000</u>		
A032	TOTAL COMMUNICATIONS				<u>140,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
OI4003	Session Courts (District & Sessions Judge) District Orakzai				
A03201	Postage and Telegraph		40,000		
A03202	Telephone and Trunk Call		100,000		
A033	TOTAL UTILITIES		<u>540,000</u>		
A03301	Gas		20,000		
A03302	Water		20,000		
A03303	Electricity		<u>400,000</u>		
001	Electricity		400,000		
A03304	Hot and Cold Weather Charges		100,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,400,000</u>		
A03402	Rent for Office Building		2,400,000		
A036	TOTAL MOTOR VEHICLES		<u>160,000</u>		
A03603	Registration		100,000		
A03670	Others		<u>60,000</u>		
001	Others		60,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,960,000</u>		
A03801	Training - domestic		200,000		
A03805	Travelling Allowance		<u>800,000</u>		
001	Travelling Allowance		800,000		
A03806	Transportation of Goods		<u>100,000</u>		
001	Transportation of Goods		100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		800,000		
A03808	Conveyance Charges		<u>60,000</u>		
001	Conveyance Charges		60,000		
A039	TOTAL GENERAL		<u>2,800,000</u>		
A03901	Stationery		<u>600,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4003 Session Courts (District & Sessions Judge) District Orakzai					
001 Stationery			600,000		
A03902 Printing and Publication			<u>600,000</u>		
001 Printing and publication			600,000		
A03905 Newspapers Periodicals and Books			600,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>500,000</u>		
001 Advertising and Publicity			500,000		
A03970 Others			<u>400,000</u>		
001 Others			400,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>6,500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>		
A09201 Hardware			<u>400,000</u>		
001 Hardware			400,000		
A09202 Software			<u>1,000,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4003 Session Courts (District & Sessions Judge) District Orakzai					
001 Software			100,000		
A09203 I.T. Equipment			1,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>		
A09601 Plant and Machinery			<u>2,000,000</u>		
001 Plant and Machinery			2,000,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>		
A09701 Furniture and fixtures			<u>2,500,000</u>		
001 Furniture & Fixture			2,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
OI4003	Session Courts (District & Sessions Judge) District Orakzai				
A13302	Residential Buildings		<u>1,000,000</u>		
001	Residential Buildings		1,000,000		
A137	TOTAL COMPUTER EQUIPMENT				
			<u>60,000</u>		
A13701	Hardware		20,000		
A13702	Software		20,000		
A13703	I.T. Equipment		20,000		
Session Courts (District & Sessions Judge) District Orakzai			49,675,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4004	Civil Courts (Civil Judges) District Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,399,000</u>		
A011	TOTAL PAY		65		<u>10,581,000</u>		
A011-1	TOTAL PAY OF OFFICERS		11		<u>3,029,000</u>		
A01101	Total Basic Pay Of Officer		<u>11</u>		<u>3,029,000</u>		
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1		59,000		
C061	Civil Judge	(BPS-18)	3		1,381,000		
A057	Assistant	(BPS-16)	4		908,000		
C062	Civil Nazir	(BPS-16)	1		227,000		
C082	Computer Operator	(BPS-16)	2		454,000		
A011-2	TOTAL PAY OF OTHER STAFF		54		<u>7,552,000</u>		
A01151	Total Basic Pay Other Staff		<u>54</u>		<u>7,552,000</u>		
S035	Senior Clerk	(BPS-14)	4		729,000		
S114	Steno Typist	(BPS-14)	4		729,000		
J013	Junior Clerk	(BPS-11)	9		1,477,000		
J063	Junior Clerk/Naib Nazir	(BPS-11)	2		295,000		
B057	Bailiff	(BPS-06)	2		510,000		
D112	Driver	(BPS-06)	4		510,000		
P081	Process Server	(BPS-05)	10		1,108,000		
C057	Chowkidar	(BPS-03)	4		462,000		
M010	Mali	(BPS-03)	2		231,000		
N005	Naib Qasid	(BPS-03)	8		924,000		
S162	Sweeper	(BPS-03)	4		462,000		
W012	Water Carrier	(BPS-03)	1		115,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4004 Civil Courts (Civil Judges) District Orakzai					
A012 TOTAL ALLOWANCES			<u>15,818,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>		
A01202 House Rent Allowance			1,971,000		
A01203 Conveyance Allowance			2,082,000		
A01207 Washing Allowance			15,000		
A01208 Dress Allowance			15,000		
A0120D Integrated Allowance			13,000		
A0120K Special Judicial Allowance			1,289,000		
A01216 Qualification Allowance			10,000		
A01217 Medical Allowance			1,080,000		
A0121T Adhoc Relief Allowance 2013			391,000		
A0122C Adhoc Relief Allowance - 2015			782,000		
A0122M Adhoc Relief Allowance 2016			782,000		
A0122Y Ad-hoc Relief Allowance 2017			903,000		
A0123G Ad-hoc Relief Allowance-2018			903,000		
A01241 Utility allowance for electricity			2,030,000		
A01248 Judicial Allowance			3,202,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>		
A01271 Overtime Allowance			50,000		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>7,300,000</u>		
A032 TOTAL COMMUNICATIONS			<u>140,000</u>		
A03201 Postage and Telegraph			40,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>540,000</u>		
A03301 Gas			20,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4004 Civil Courts (Civil Judges) District Orakzai					
A03302 Water			20,000		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		
A03304 Hot and Cold Weather Charges			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		
A03402 Rent for Office Building			2,400,000		
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>		
A03603 Registration			100,000		
A03670 Others			<u>60,000</u>		
001 Others			60,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>		
A03801 Training - domestic			200,000		
A03805 Travelling Allowance			<u>600,000</u>		
001 Travelling Allowance			600,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			600,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
A039 TOTAL GENERAL			<u>2,500,000</u>		
A03901 Stationery			<u>400,000</u>		
001 Stationery			400,000		
A03902 Printing and Publication			<u>600,000</u>		
001 Printing and publication			600,000		
A03905 Newspapers Periodicals and Books			600,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>400,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4004 Civil Courts (Civil Judges) District Orakzai					
001 Advertising and Publicity			400,000		
A03970 Others			<u>400,000</u>		
001 Others			400,000		
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>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>5,700,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>		
A09201 Hardware			<u>600,000</u>		
001 Hardware			600,000		
A09202 Software			<u>100,000</u>		
001 Software			100,000		
A09203 I.T. Equipment			1,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4004 Civil Courts (Civil Judges) District Orakzai					
A09601 Plant and Machinery			<u>1,500,000</u>		
001 Plant and Machinery			1,500,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>		
A09701 Furniture and fixtures			<u>2,000,000</u>		
001 Furniture & Fixture			2,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		
A13302 Residential Buildings			<u>1,000,000</u>		
001 Residential Buildings			1,000,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		
A13701 Hardware			20,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
OI4004	Civil Courts (Civil Judges) District Orakzai				
A13702	Software		20,000		
A13703	I.T. Equipment		20,000		
Civil Courts (Civil Judges) District Orakzai			43,759,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
TW4004	Session Courts (District & Sessions Judge) District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,915,000</u>		
A011	TOTAL PAY		59		<u>15,097,000</u>		
A011-1	TOTAL PAY OF OFFICERS		15		<u>7,029,000</u>		
A01101	Total Basic Pay Of Officer		<u>15</u>		<u>7,029,000</u>		
D083	District And Sessions Judge	(BPS-21)	1		921,000		
A014	Additional District And Session Judge	(BPS-20)	2		1,658,000		
S166	Superintendent	(BPS-17)	1		365,000		
A057	Assistant	(BPS-16)	4		908,000		
B056	Budget & Accounts Assistant	(BPS-16)	1		227,000		
C082	Computer Operator	(BPS-16)	2		1,815,000		
S061	Senior Scale Stenographer	(BPS-16)	4		1,135,000		
A011-2	TOTAL PAY OF OTHER STAFF		44		<u>8,068,000</u>		
A01151	Total Basic Pay Other Staff		<u>44</u>		<u>8,068,000</u>		
S035	Senior Clerk	(BPS-14)	4		1,093,000		
C103	Copy Clerk	(BPS-11)	2		238,000		
C494	Copyist	(BPS-11)	2		637,000		
J013	Junior Clerk	(BPS-11)	8		2,112,000		
R074	Record Clerk	(BPS-11)	1		224,000		
B057	Bailiff	(BPS-06)	2		329,000		
D112	Driver	(BPS-06)	5		110,000		
D006	Daftari	(BPS-04)	2		112,000		
R016	Record Lifter	(BPS-04)	2		876,000		
C057	Chowkidar	(BPS-03)	3		438,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4004	Session Courts (District & Sessions Judge) District South Waziristan					
M010	Mali	(BPS-03)	2	146,000		
N005	Naib Qasid	(BPS-03)	7	1,169,000		
S162	Sweeper	(BPS-03)	3	438,000		
W012	Water Carrier	(BPS-03)	1	146,000		
A012	TOTAL ALLOWANCES			<u>15,818,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>		
A01202	House Rent Allowance			1,971,000		
A01203	Conveyance Allowance			2,082,000		
A01207	Washing Allowance			15,000		
A01208	Dress Allowance			15,000		
A0120D	Integrated Allowance			13,000		
A0120K	Special Judicial Allowance			1,289,000		
A01216	Qualification Allowance			10,000		
A01217	Medical Allowance			1,080,000		
A0121T	Adhoc Relief Allowance 2013			391,000		
A0122C	Adhoc Relief Allowance - 2015			782,000		
A0122M	Adhoc Relief Allowance 2016			782,000		
A0122Y	Ad-hoc Relief Allowance 2017			903,000		
A0123G	Ad-hoc Relief Allowance-2018			903,000		
A01241	Utility allowance for electricity			2,030,000		
A01248	Judicial Allowance			3,202,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>		
A01271	Overtime Allowance			50,000		
A01274	Medical Charges			<u>200,000</u>		
001	Medical Charges			200,000		
A01278	Leave Salary			<u>100,000</u>		
001	Leave Salary			100,000		
A03	TOTAL OPERATING EXPENSES			<u>7,900,000</u>		
A032	TOTAL COMMUNICATIONS			<u>140,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4004 Session Courts (District & Sessions Judge) District South Waziristan					
A03201 Postage and Telegraph			40,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>540,000</u>		
A03301 Gas			20,000		
A03302 Water			20,000		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		
A03304 Hot and Cold Weather Charges			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		
A03402 Rent for Office Building			2,400,000		
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>		
A03603 Registration			100,000		
A03670 Others			<u>60,000</u>		
001 Others			60,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,960,000</u>		
A03801 Training - domestic			200,000		
A03805 Travelling Allowance			<u>800,000</u>		
001 Travelling Allowance			800,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			800,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
A039 TOTAL GENERAL			<u>2,700,000</u>		
A03901 Stationery			<u>500,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4004 Session Courts (District & Sessions Judge) District South Waziristan					
001 Stationery			500,000		
A03902 Printing and Publication			<u>500,000</u>		
001 Printing and publication			500,000		
A03905 Newspapers Periodicals and Books			600,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>600,000</u>		
001 Advertising and Publicity			600,000		
A03970 Others			<u>400,000</u>		
001 Others			400,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>6,500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>		
A09201 Hardware			<u>400,000</u>		
001 Hardware			400,000		
A09202 Software			<u>1,000,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4004 Session Courts (District & Sessions Judge) District South Waziristan					
001 Software			100,000		
A09203 I.T. Equipment			1,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>		
A09601 Plant and Machinery			<u>2,000,000</u>		
001 Plant and Machinery			2,000,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>		
A09701 Furniture and fixtures			<u>2,500,000</u>		
001 Furniture & Fixture			2,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4004 Session Courts (District & Sessions Judge) District South Waziristan					
A13302 Residential Buildings			<u>1,000,000</u>		
001 Residential Buildings			1,000,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		
A13701 Hardware			20,000		
A13702 Software			20,000		
A13703 I.T. Equipment			20,000		
Session Courts (District & Sessions Judge) District South Waziristan			49,575,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4005	Civil Courts (Civil Judges) District South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,399,000</u>		
A011	TOTAL PAY	76		<u>10,581,000</u>		
A011-1	TOTAL PAY OF OFFICERS	14		<u>3,029,000</u>		
A01101	Total Basic Pay Of Officer	14		<u>3,029,000</u>		
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1	59,000		
C061	Civil Judge	(BPS-18)	4	1,381,000		
A057	Assistant	(BPS-16)	5	908,000		
C062	Civil Nazir	(BPS-16)	1	227,000		
C082	Computer Operator	(BPS-16)	3	454,000		
A011-2	TOTAL PAY OF OTHER STAFF	62		<u>7,552,000</u>		
A01151	Total Basic Pay Other Staff	62		<u>7,552,000</u>		
S035	Senior Clerk	(BPS-14)	5	729,000		
S114	Steno Typist	(BPS-14)	5	729,000		
J013	Junior Clerk	(BPS-11)	10	1,477,000		
J063	Junior Clerk/Naib Nazir	(BPS-11)	2	295,000		
B057	Bailiff	(BPS-06)	4	510,000		
D112	Driver	(BPS-06)	5	510,000		
P081	Process Server	(BPS-05)	10	1,108,000		
C057	Chowkidar	(BPS-03)	4	462,000		
M010	Mali	(BPS-03)	2	231,000		
N005	Naib Qasid	(BPS-03)	10	924,000		
S162	Sweeper	(BPS-03)	4	462,000		
W012	Water Carrier	(BPS-03)	1	115,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4005 Civil Courts (Civil Judges) District South Waziristan					
A012 TOTAL ALLOWANCES			<u>15,818,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,468,000</u>		
A01202 House Rent Allowance			1,971,000		
A01203 Conveyance Allowance			2,082,000		
A01207 Washing Allowance			15,000		
A01208 Dress Allowance			15,000		
A0120D Integrated Allowance			13,000		
A0120K Special Judicial Allowance			1,289,000		
A01216 Qualification Allowance			10,000		
A01217 Medical Allowance			1,080,000		
A0121T Adhoc Relief Allowance 2013			391,000		
A0122C Adhoc Relief Allowance - 2015			782,000		
A0122M Adhoc Relief Allowance 2016			782,000		
A0122Y Ad-hoc Relief Allowance 2017			903,000		
A0123G Ad-hoc Relief Allowance-2018			903,000		
A01241 Utility allowance for electricity			2,030,000		
A01248 Judicial Allowance			3,202,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>		
A01271 Overtime Allowance			50,000		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>7,500,000</u>		
A032 TOTAL COMMUNICATIONS			<u>140,000</u>		
A03201 Postage and Telegraph			40,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>540,000</u>		
A03301 Gas			20,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4005 Civil Courts (Civil Judges) District South Waziristan					
A03302 Water			20,000		
A03303 Electricity			<u>400,000</u>		
001 Electricity			400,000		
A03304 Hot and Cold Weather Charges			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,400,000</u>		
A03402 Rent for Office Building			2,400,000		
A036 TOTAL MOTOR VEHICLES			<u>160,000</u>		
A03603 Registration			100,000		
A03670 Others			<u>60,000</u>		
001 Others			60,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>		
A03801 Training - domestic			200,000		
A03805 Travelling Allowance			<u>600,000</u>		
001 Travelling Allowance			600,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			600,000		
A03808 Conveyance Charges			<u>60,000</u>		
001 Conveyance Charges			60,000		
A039 TOTAL GENERAL			<u>2,700,000</u>		
A03901 Stationery			<u>600,000</u>		
001 Stationery			600,000		
A03902 Printing and Publication			<u>600,000</u>		
001 Printing and publication			600,000		
A03905 Newspapers Periodicals and Books			600,000		
A03906 Uniforms and Protective Clothing			100,000		
A03907 Advertising & Publicity			<u>400,000</u>		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4005 Civil Courts (Civil Judges) District South Waziristan					
001 Advertising and Publicity			400,000		
A03970 Others			<u>400,000</u>		
001 Others			400,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		
A06301 Entertainments & Gifts			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>5,500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>		
A09201 Hardware			<u>400,000</u>		
001 Hardware			400,000		
A09202 Software			<u>100,000</u>		
001 Software			100,000		
A09203 I.T. Equipment			1,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4005 Civil Courts (Civil Judges) District South Waziristan					
A09601 Plant and Machinery			<u>1,500,000</u>		
001 Plant and Machinery			1,500,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>		
A09701 Furniture and fixtures			<u>2,000,000</u>		
001 Furniture & Fixture			2,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,360,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		
A13101 Machinery and Equipment			<u>100,000</u>		
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		
A13201 Furniture and Fixture			100,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301 Office Buildings			<u>1,000,000</u>		
001 Office Buildings			1,000,000		
A13302 Residential Buildings			<u>1,000,000</u>		
001 Residential Buildings			1,000,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		
A13701 Hardware			20,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			

TW4005	Civil Courts (Civil Judges) District South Waziristan			
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	A13702 Software		Rs	20,000
	A13703 I.T. Equipment		Rs	20,000

	Civil Courts (Civil Judges) District South Waziristan		Rs	43,659,000
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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8043	Research Cell Law & Order Deptt Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,904,000</u>	<u>3,169,000</u>	<u>6,086,000</u>
A011	TOTAL PAY		12	12	<u>2,730,000</u>	<u>1,553,000</u>	<u>2,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>757,000</u>	<u>252,000</u>	<u>789,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>757,000</u>	<u>252,000</u>	<u>789,000</u>
R032	Research Officer (BPS-17)		2	2	757,000		789,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,973,000</u>	<u>1,301,000</u>	<u>2,023,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,973,000</u>	<u>1,301,000</u>	<u>2,023,000</u>
J024	Junior Scale Stenographer (BPS-14)		2	2	533,000		549,000
S035	Senior Clerk (BPS-14)		2	2	533,000		549,000
C165	Copy Writer (BPS-07)		1	1	136,000		140,000
D006	Daftari (BPS-04)		1	1	201,000		204,000
C057	Chowkidar (BPS-03)		1	1	142,000		145,000
N005	Naib Qasid (BPS-03)		3	3	428,000		436,000
A012	TOTAL ALLOWANCES				<u>3,174,000</u>	<u>1,616,000</u>	<u>3,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,744,000</u>	<u>1,186,000</u>	<u>2,844,000</u>
A01202	House Rent Allowance				388,000	120,000	388,000
A01203	Conveyance Allowance				388,000	130,000	388,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				22,000	20,000	22,000
A0120N	Special allowances @ 30% of basic pay for Secretar				771,000	391,000	771,000
A01217	Medical Allowance				228,000	100,000	228,000
A0121A	Ad - hoc Allowance - 2011					6,000	
A0121T	Adhoc Relief Allowance 2013				83,000	20,000	83,000
A0122C	Adhoc Relief Allowance - 2015				50,000	15,000	50,000
A0122M	Adhoc Relief Allowance 2016				232,000	80,000	232,000
A0122Y	Ad-hoc Relief Allowance 2017				289,000	100,000	289,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8043 Research Cell Law & Order Deptt Peshawar					
A0123G Ad-hoc Relief Allowance-2018			289,000	100,000	289,000
A0123P Ad-hoc Relief Allowance 2019				100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A01273 Honoraria			400,000	400,000	400,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>475,000</u>	<u>439,000</u>	<u>516,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>36,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	26,000	50,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>130,000</u>	<u>161,000</u>
A03301 Gas				30,000	30,000
A03302 Water				30,000	30,000
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>88,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03808 Conveyance Charges			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	38,000	50,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>185,000</u>	<u>195,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			25,000	25,000	25,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8043 Research Cell Law & Order Deptt Peshawar					
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
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>		<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>36,000</u>	<u>15,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>21,000</u>		<u>30,000</u>
001 Machinery and Equipment			21,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			15,000	15,000	25,000
Research Cell Law & Order Deptt Peshawar			6,418,000	3,623,000	6,660,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR8044	TA Cell & Wireless Cell Law & Order Dept Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,128,000</u>	<u>54,358,000</u>	<u>79,664,000</u>
A011	TOTAL PAY		108	108	<u>35,708,000</u>	<u>28,256,000</u>	<u>36,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	8	<u>2,524,000</u>	<u>1,442,000</u>	<u>4,087,000</u>
A01101	Total Basic Pay Of Officer		4	8	<u>2,441,000</u>	<u>1,410,000</u>	<u>4,004,000</u>
D052	Deputy Secretary	(BPS-18)	1	1	1,215,000		1,235,000
S022	Section Officer	(BPS-17)	3	3	1,226,000		1,274,000
A057	Assistant	(BPS-16)		2			676,000
I012	Inspector	(BPS-16)		1			480,000
S061	Senior Scale Stenographer	(BPS-16)		1			339,000
A01102	Personal pay				69,000	26,000	69,000
A01103	Special Pay				14,000	6,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		104	100	<u>33,184,000</u>	<u>26,814,000</u>	<u>32,236,000</u>
A01151	Total Basic Pay Other Staff		104	100	<u>33,155,000</u>	<u>26,761,000</u>	<u>32,207,000</u>
A057	Assistant	(BPS-16)	2		655,000		
I012	Inspector	(BPS-16)	1		469,000		
S061	Senior Scale Stenographer	(BPS-16)	1		328,000		
J024	Junior Scale Stenographer	(BPS-14)	2	2	407,000		423,000
S138	Sub Inspector	(BPS-14)	2	2	772,000		788,000
A149	Assistant Sub Inspector	(BPS-11)	17	17	6,719,000		6,824,000
J013	Junior Clerk	(BPS-11)	3	3	691,000		709,000
H015	Head Constable	(BPS-09)	40	40	14,459,000		14,663,000
C088	Constable	(BPS-07)	30	30	7,733,000		7,861,000
D006	Daftari	(BPS-04)	1	1	169,000		172,000
D009	Dak Messenger	(BPS-03)	1	1	151,000		154,000
N005	Naib Qasid	(BPS-03)	4	4	602,000		613,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
A01153 Special Pay			29,000	53,000	29,000
A012 TOTAL ALLOWANCES			<u>41,420,000</u>	<u>26,102,000</u>	<u>43,341,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,316,000</u>	<u>24,268,000</u>	<u>41,237,000</u>
A01202 House Rent Allowance			3,018,000	1,711,000	3,018,000
A01203 Conveyance Allowance			2,994,000	1,551,000	2,994,000
A01207 Washing Allowance			161,000	101,000	161,000
A0120D Integrated Allowance			33,000	11,000	33,000
A0120E Housing Subsidy Allowance			133,000		133,000
A0120N Special allowances @ 30% of basic pay for Secretar			10,069,000	5,824,000	10,069,000
A0120Q Fixed Daily Allowance			3,027,000	1,949,000	3,027,000
A01210 Risk Allowance			<u>4,171,000</u>	<u>2,565,000</u>	<u>4,171,000</u>
001 Risk Allowance			4,171,000	2,565,000	4,171,000
A01217 Medical Allowance			2,048,000	1,108,000	2,048,000
A0121T Adhoc Relief Allowance 2013			829,000	427,000	829,000
A0122C Adhoc Relief Allowance - 2015			547,000	288,000	547,000
A0122M Adhoc Relief Allowance 2016			2,750,000	1,476,000	2,750,000
A0122Y Ad-hoc Relief Allowance 2017			3,468,000	1,942,000	3,468,000
A01233 Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			691,000	259,000	691,000
A0123G Ad-hoc Relief Allowance-2018			3,468,000	1,942,000	3,468,000
A0123P Ad-hoc Relief Allowance 2019				1,920,000	1,920,000
A01250 Incentive Allowance			<u>809,000</u>	<u>511,000</u>	<u>809,000</u>
001 Incentive Allowance			809,000	511,000	809,000
A01260 Ration Allowance			728,000	457,000	728,000
A01261 Constabulary Allowance for Police Personnel			372,000	225,000	372,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,104,000</u>	<u>1,834,000</u>	<u>2,104,000</u>
A01273 Honoraria			1,900,000	1,630,000	1,900,000
A01274 Medical Charges			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8044	TA Cell & Wireless Cell Law & Order Dept Peshawar					
001	Medical Charges			204,000	204,000	204,000
A03	TOTAL OPERATING EXPENSES			<u>881,000</u>	<u>653,000</u>	<u>885,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>82,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			30,000	22,000	30,000
A03202	Telephone and Trunk Call			60,000	60,000	70,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>81,000</u>
A03301	Gas			50,000	50,000	50,000
A03302	Water			30,000	30,000	30,000
A03304	Hot and Cold Weather Charges			22,000	22,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>144,000</u>		<u>144,000</u>
A03403	Rent for Residential Building			144,000		144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>258,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03808	Conveyance Charges			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001	Conveyance Charges			50,000	38,000	50,000
A039	TOTAL GENERAL			<u>275,000</u>	<u>211,000</u>	<u>290,000</u>
A03901	Stationery			<u>200,000</u>	<u>149,000</u>	<u>200,000</u>
001	Stationery			200,000	149,000	200,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and publication			15,000	15,000	20,000
A03905	Newspapers Periodicals and Books			10,000	5,000	20,000
A03970	Others			<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
001	Others			50,000	42,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		2,000
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>320,000</u>	<u>204,000</u>	<u>340,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>9,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>9,000</u>	<u>120,000</u>
001 Transport			100,000	9,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>95,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>95,000</u>	<u>120,000</u>
001 Machinery and Equipment			120,000	95,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
			78,333,000	55,215,000	80,893,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8069	Law & Order Department Merged Areas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,921,000</u>	<u>26,494,000</u>	<u>27,894,000</u>
A011	TOTAL PAY	33	28	<u>13,833,000</u>	<u>10,340,000</u>	<u>9,894,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	10	<u>9,475,000</u>	<u>8,137,000</u>	<u>5,459,000</u>
A01101	Total Basic Pay Of Officer	15	10	<u>9,349,000</u>	<u>7,926,000</u>	<u>5,333,000</u>
S014	Secretary (BPS-20)	1		1,230,000		
D052	Deputy Secretary (BPS-18)	2	1	1,833,000		936,000
P075	Private Secretary (BPS-17)	1	1	903,000		919,000
S022	Section Officer (BPS-17)	3		1,990,000		
A057	Assistant (BPS-16)	4	4	1,700,000		1,743,000
C082	Computer Operator (BPS-16)	2	2	637,000		658,000
S061	Senior Scale Stenographer (BPS-16)	2	2	1,056,000		1,077,000
A01102	Personal pay			86,000	190,000	86,000
A01103	Special Pay			4,000	3,000	4,000
A01105	Qualification Pay			36,000	18,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,358,000</u>	<u>2,203,000</u>	<u>4,435,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,310,000</u>	<u>2,095,000</u>	<u>4,387,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	2	603,000		619,000
S035	Senior Clerk (BPS-14)	1	1	190,000		198,000
J013	Junior Clerk (BPS-11)	2	2	799,000		811,000
D112	Driver (BPS-07)	1	1	352,000		356,000
D112	Driver (BPS-06)	3	3	631,000		643,000
N005	Naib Qasid (BPS-03)	9	9	1,735,000		1,760,000
A01152	Personal pay			43,000	108,000	43,000
A01153	Special Pay			5,000		5,000
A012	TOTAL ALLOWANCES			<u>16,088,000</u>	<u>16,154,000</u>	<u>18,000,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,404,000</u>	<u>14,405,000</u>	<u>14,316,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			592,000	1,067,000	592,000
A01203 Conveyance Allowance			1,095,000	489,000	1,095,000
A01207 Washing Allowance			7,000	2,000	7,000
A01208 Dress Allowance			5,000	2,000	5,000
A0120D Integrated Allowance			49,000	13,000	49,000
A0120E Housing Subsidy Allowance				1,337,000	1,337,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,200,000	2,561,000	4,200,000
A01217 Medical Allowance			770,000	411,000	770,000
A0121A Ad - hoc Allowance - 2011				2,000	
A0121T Adhoc Relief Allowance 2013			60,000	143,000	60,000
A0121Z Adhoc Relief Allowance-2014				11,000	11,000
A01224 Entertainment Allowance			7,000	8,000	7,000
A01226 Computer Allowance			4,000		4,000
A01228 Orderly Allowance			168,000	60,000	168,000
A0122C Adhoc Relief Allowance - 2015			67,000	100,000	67,000
A0122M Adhoc Relief Allowance 2016			1,168,000	592,000	1,168,000
A0122Y Ad-hoc Relief Allowance 2017			857,000	854,000	857,000
A01236 Deputation Allowance			72,000		72,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,100,000	5,061,000	2,100,000
A0123G Ad-hoc Relief Allowance-2018			857,000	854,000	857,000
A0123P Ad-hoc Relief Allowance 2019				564,000	564,000
A01241 Utility allowance for electricity			240,000	207,000	240,000
A01250 Incentive Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
001 Incentive Allowance			71,000	67,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,684,000</u>	<u>1,749,000</u>	<u>3,684,000</u>
A01271 Overtime Allowance			184,000	49,000	184,000
A01273 Honoraria			3,000,000	1,500,000	3,000,000
A01274 Medical Charges			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001 Medical Charges			500,000	200,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>3,160,000</u>	<u>4,923,000</u>	<u>3,411,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A032 TOTAL COMMUNICATIONS			<u>420,000</u>	<u>276,000</u>	<u>420,000</u>
A03201 Postage and Telegraph			70,000	53,000	70,000
A03202 Telephone and Trunk Call			350,000	223,000	350,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>		<u>1,000,000</u>
A03403 Rent for Residential Building			1,000,000		1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>970,000</u>	<u>1,710,000</u>	<u>1,270,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>233,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	233,000	250,000
A03806 Transportation of Goods			<u>5,000</u>		<u>5,000</u>
001 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,467,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,467,000	1,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	10,000	15,000
A039 TOTAL GENERAL			<u>720,000</u>	<u>2,887,000</u>	<u>720,000</u>
A03901 Stationery			<u>400,000</u>	<u>253,000</u>	<u>400,000</u>
001 Stationery			400,000	253,000	400,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000		5,000
A03905 Newspapers Periodicals and Books			60,000	29,000	60,000
A03906 Uniforms and Protective Clothing			50,000	25,000	50,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001 Advertising and Publicity			5,000		5,000
A03970 Others			<u>100,000</u>	<u>2,480,000</u>	<u>100,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
001 Others			100,000	2,480,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>		<u>100,000</u>
A041 TOTAL PENSION			<u>100,000</u>		<u>100,000</u>
A04114 Superannuation Encashment of L.P.R			100,000		100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000		2,000,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>191,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>191,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>191,000</u>	<u>250,000</u>
001 Entertainment & Gifts					250,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>		<u>450,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>		<u>250,000</u>
A09501 Transport			<u>100,000</u>		<u>250,000</u>
001 Transport			100,000		250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>		<u>200,000</u>
001 Furniture & Fixture			200,000		200,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>755,000</u>	<u>482,000</u>	<u>855,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>350,000</u>	<u>600,000</u>
A13001 Transport			<u>500,000</u>	<u>350,000</u>	<u>600,000</u>
001 Transport			500,000	350,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>132,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>132,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	132,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>		<u>55,000</u>
A13201 Furniture and Fixture			55,000		55,000
Law & Order Department Merged Areas			36,486,000	32,090,000	34,960,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,136	2,100,969,000	1,649,582,000	2,268,308,000	65,271,000	2,333,579,000
TOTAL	2,136	2,100,969,000	1,649,582,000	2,268,308,000	65,271,000	2,333,579,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

	Rs
Charged:	<u>0</u>
Voted:	<u>2,333,579,000</u>
Total:	<u>2,333,579,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	1,676,517,000	1,227,106,000	1,782,336,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	80,877,000	78,901,000	83,548,000
096101 SECRETARIAT/POLICY/CURRICULUM	343,575,000	343,575,000	467,695,000
TOTAL	2,100,969,000	1,649,582,000	2,333,579,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OI4012	Govt Degree College Ghalgo Orakzai	38,991,000	16,984,000	40,522,000
OI4015	Principal GGDC Kalaya	39,400,000	17,334,000	43,379,000
OI4017	Principal GDC Kalaya	23,190,000	6,142,000	24,214,000
OI4018	Principal GGDC Starsam Orakzai	34,153,000	4,456,000	34,920,000
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs			6,150,000
TK4191	Principial Govt Girls Degree College Jandola Tank	36,134,000	19,615,000	37,761,000
BJ4009	Universities & Colleges Education	70,740,000	62,471,000	73,855,000
BJ4012	Universities & Colleges Education	39,523,000	26,268,000	41,228,000
BJ4013	Universities & Colleges Education	41,221,000	31,042,000	43,667,000
BJ4014	Universities & Colleges Education	41,409,000	26,605,000	43,039,000
BJ4020	Principal GCMS Khar Bajaur	15,108,000	15,636,000	15,707,000
KH4011	Principal GCMS Khyber	21,130,000	23,021,000	21,938,000
KH4013	Principal GGDC Jamrud	40,143,000	36,756,000	42,769,000
KH4014	Principal GDC Landikotal	60,663,000	55,011,000	68,901,000
KH4017	Principal GDC Kohisher Haid	40,181,000	32,385,000	43,260,000
KH4024	Principal GDC Jamrud Khyber	39,383,000	48,771,000	42,450,000
KM4010	Principal GC Parachinar	80,117,000	73,770,000	86,708,000
KM4011	Principal GGDC Parachinar	40,334,000	36,030,000	43,865,000
KM4012	Principal Govt Commerce College PCR Tribal District Kurram	14,315,000	12,363,000	14,861,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
KM4013	Principal GC Sadda Kurram	53,234,000	64,246,000	55,434,000
KM4014	Principal GCC Sadda Kurram	39,677,000	19,253,000	40,837,000
KM4022	Principal GDC Bagan Kurram	37,578,000	9,343,000	41,131,000
KM4023	Principal GGDC Alizai Kurram	36,194,000	20,736,000	37,910,000
KM4024	Universities & Colleges Education	34,662,000	10,531,000	35,584,000
KM4028	GGDC Parachinar No2 Kurram	33,809,000	24,393,000	35,670,000
MG4013	Principal GDC Ekkaghund	57,054,000	59,625,000	64,354,000
MG4014	Principal Govt Inter College Of Commerce	13,649,000	14,422,000	14,591,000
MG4018	Principal GDC Lakarai Mohmand	42,635,000	31,815,000	47,289,000
MG4019	Principal GGDC Ekaghund Mohmand	39,550,000	31,396,000	41,419,000
MW4015	Principal GDC Miranshah	64,853,000	53,808,000	67,581,000
MW4017	Principal GCMS	16,675,000	13,459,000	16,451,000
MW4019	Grant In Aid To Cadet College Razmak Administration	185,471,000	185,471,000	213,567,000
MW4022	Universities & Colleges Education	43,538,000	24,701,000	45,013,000
MW4023	Universities & Colleges Education	40,336,000	33,426,000	45,768,000
TW4008	Principal GC Wana	49,927,000	93,294,000	53,351,000
TW4009	Principal GC Ladha	30,318,000	21,989,000	32,217,000
TW4010	Principal GC Sam	42,240,000	22,221,000	43,907,000
TW4011	Principal GGDC Wana	39,345,000	17,879,000	40,516,000
TW4021	Principal Cadet College Wana South Waziristan	83,183,000	83,183,000	123,655,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
TW4023	Cadet College Spinkai South Waziristan	74,921,000	74,921,000	113,408,000
TW4024	GGDC Ladah Swa	34,425,000	4,519,000	35,455,000
BU4495	Principal Kotka GDC Habib Ullah Bannu	39,267,000	31,905,000	45,438,000
DI4438	Principal GC No 1 DI Khan	1,678,000	1,453,000	1,793,000
DI4439	Principal Govt College Drazinda	38,845,000	18,506,000	40,386,000
DI4440	Universities & Colleges Education	38,939,000	16,481,000	40,571,000
KT4464	Principal GC Dara Adam Khel	49,402,000	49,844,000	52,090,000
KT4466	Universities & Colleges Education	40,704,000	26,096,000	42,552,000
KT4467	Universities & Colleges Education	39,402,000	28,855,000	41,098,000
TK4182	Principal GDC Jandola Tank	40,417,000	14,753,000	41,357,000
TK4184	Principal GDC Tank	2,906,000	2,398,000	3,077,000
PR8463	Secretary Higher Education Archives and Libraries NMAs			10,915,000
TOTAL		2,100,969,000	1,649,582,000	2,333,579,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,053,257,000</u>	<u>1,572,032,000</u>	<u>2,268,308,000</u>
A011	PAY	<u>1,282,264,000</u>	<u>920,553,000</u>	<u>1,361,875,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>991,670,000</u>	<u>686,150,000</u>	<u>1,053,315,000</u>
A01101	Basic Pay Of Officer	919,188,000	613,229,000	977,236,000
A01102	Personal pay	10,000	312,000	264,000
A01103	Special Pay		35,000	35,000
A01105	Qualification Pay	15,000	114,000	111,000
A01111	Autonomous/Semi-Autonomous/Loc	72,457,000	72,457,000	75,666,000
A01150	Others		3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>290,594,000</u>	<u>234,403,000</u>	<u>308,560,000</u>
A01151	Basic Pay Other Staff	217,373,000	161,159,000	226,052,000
A01152	Personal pay		23,000	23,000
A01160	Autonomous/Semi-Autonomous/Loc	73,221,000	73,221,000	82,485,000
A012	ALLOWANCES	<u>770,993,000</u>	<u>651,479,000</u>	<u>906,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>698,717,000</u>	<u>579,052,000</u>	<u>810,410,000</u>
A01201	Senior Post Allowance		279,000	290,000
A01202	House Rent Allowance	94,504,000	63,204,000	96,613,000
A01203	Conveyance Allowance	90,721,000	66,564,000	92,399,000
A01207	Washing Allowance	623,000	634,000	623,000
A01208	Dress Allowance	626,000	633,000	621,000
A0120D	Integrated Allowance	529,000	398,000	537,000
A0120P	Adhoc Relief 2009		186,000	186,000
A0120X	Adhoc Allowance - 2010		2,059,000	
A01216	Qualification Allowance	270,000	3,473,000	3,545,000
A01217	Medical Allowance	55,877,000	39,256,000	56,655,000
A0121A	Ad - hoc Allowance - 2011		1,456,000	
A0121M	Adhoc Relief Allowance - 2012		449,000	449,000
A0121T	Adhoc Relief Allowance 2013	17,165,000	13,934,000	17,165,000
A0121X	Autonomous/Semi-Autonomous/Loc	112,094,000	112,094,000	166,780,000
A0121Z	Adhoc Relief Allowance-2014		92,000	92,000
A01224	Entertainment Allowance	307,000	840,000	293,000
A01226	Computer Allowance		12,000	12,000
A0122C	Adhoc Relief Allowance - 2015	10,372,000	11,182,000	10,372,000
A0122D	Special Risk Allowance		2,000	2,000
A0122M	Adhoc Releif Allowance 2016	59,088,000	49,445,000	58,058,000
A0122N	Special Conveyance Allowance to Disbaled Employees	24,000	218,000	153,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0122W Resedential Telephone Charge Allowance		2,000	2,000
A0122Y Ad-hoc Relief Allowance 2017	109,060,000	67,526,000	110,015,000
A01233 Unattractive Area Allowance	36,610,000	32,718,000	38,595,000
A01236 Deputation Allowance		16,000	16,000
A01238 Charge allowance	169,000	252,000	233,000
A01239 Special allowance	24,000	3,000	27,000
A0123G Ad-hoc Relief Allowance-2018	110,651,000	67,358,000	111,606,000
A0123P Ad-hoc Relief Allowance 2019		39,458,000	39,757,000
A01244 Adhoc relief		142,000	142,000
A01250 Incentive Allowance		147,000	147,000
A01253 Science Teaching Allowance		3,000	5,000
A01257 RC Allowance		12,000	12,000
A01260 Ration Allowance		2,000	2,000
A01261 Constabulary Allowance for Police Personnel		3,000	3,000
A01267 Warden/ Boarding House Allowance	3,000	3,000	6,000
A01270 Other		4,997,000	4,997,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>72,276,000</u>	<u>72,427,000</u>	<u>96,023,000</u>
A01272 Night duty allowance		11,000	11,000
A01274 Medical Charges	3,710,000	3,885,000	3,710,000
A01278 Leave Salary	577,000	542,000	577,000
A01298 Autonomous/Semi-Autonomous/Loc	67,989,000	67,989,000	91,725,000
A03 TOTAL OPERATING EXPENSES	<u>37,700,000</u>	<u>45,901,000</u>	<u>58,571,000</u>
A032 COMMUNICATIONS	<u>1,205,000</u>	<u>1,523,000</u>	<u>1,945,000</u>
A03201 Postage and Telegraph	220,000	302,000	420,000
A03202 Telephone and Trunk Call	985,000	1,221,000	1,525,000
A033 UTILITIES	<u>9,170,000</u>	<u>15,704,000</u>	<u>8,956,000</u>
A03302 Water			132,000
A03303 Electricity	6,900,000	13,354,000	8,777,000
A03304 Hot and Cold Weather Charges	2,270,000	2,350,000	47,000
A036 MOTOR VEHICLES			<u>2,000</u>
A03603 Registration			2,000
A038 TRAVEL & TRANSPORTATION	<u>6,147,000</u>	<u>7,068,000</u>	<u>9,276,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling Allowance	5,120,000	5,760,000	8,033,000
A03806	Transportation of Goods	40,000	86,000	94,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	987,000	1,222,000	1,044,000
A03808	Conveyance Charges			105,000
A039	GENERAL	<u>21,178,000</u>	<u>21,606,000</u>	<u>38,392,000</u>
A03901	Stationery	940,000	1,185,000	1,483,000
A03902	Printing and Publication	395,000	496,000	861,000
A03903	Conference/Seminars/Workshops/ Symposia	780,000	660,000	242,000
A03905	Newspapers Periodicals and Books	250,000	390,000	480,000
A03906	Uniforms and Protective Clothing		20,000	43,000
A03907	Advertising & Publicity	100,000	115,000	259,000
A03970	Others	899,000	926,000	1,050,000
A03985	Autonomous/Semi-Autonomous/Loc	17,814,000	17,814,000	33,974,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,702,000</u>	<u>19,536,000</u>	<u>641,000</u>
A041	PENSION	<u>1,702,000</u>	<u>19,536,000</u>	<u>641,000</u>
A04114	Superannuation Encashment of L.P.R	1,702,000	19,536,000	641,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,600,000</u>	<u>6,407,000</u>	<u>38,000</u>
A052	GRANTS-DOMESTIC	<u>2,600,000</u>	<u>6,407,000</u>	<u>38,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,600,000	6,407,000	38,000
A09	TOTAL PHYSICAL ASSETS	<u>4,680,000</u>	<u>4,353,000</u>	<u>3,146,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,950,000</u>	<u>1,715,000</u>	<u>1,522,000</u>
A09601	Plant and Machinery	1,950,000	1,715,000	1,522,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,730,000</u>	<u>2,638,000</u>	<u>1,624,000</u>
A09701	Furniture and fixtures	2,730,000	2,638,000	1,624,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,030,000</u>	<u>1,353,000</u>	<u>2,875,000</u>
A130	TRANSPORT	<u>370,000</u>	<u>315,000</u>	<u>635,000</u>
A13001	Transport	370,000	315,000	635,000
A131	MACHINERY AND EQUIPMENT	<u>520,000</u>	<u>770,000</u>	<u>1,222,000</u>
A13101	Machinery and Equipment	520,000	770,000	1,222,000
A132	FURNITURE AND FIXTURE	<u>140,000</u>	<u>268,000</u>	<u>1,018,000</u>
A13201	Furniture and Fixture	140,000	268,000	1,018,000
NET TOTAL		2,100,969,000	1,649,582,000	2,333,579,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	38			38	8,333,000
04	607			607	131,816,000
05	1			1	254,000
06	5			5	767,000
07	21			21	5,506,000
08	66			66	18,340,000
10	104			104	27,128,000
11	55			55	16,786,000
12	2			2	673,000
14	41			41	16,449,000
16	54			54	25,554,000
17	298			298	224,987,000
18	722			722	579,818,000
19	105			105	123,569,000
20	17			17	23,308,000
TOTAL	2136			2136	1,203,288,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt Degree College Ghalgo Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,450,000</u>	<u>16,398,000</u>	<u>39,959,000</u>
A011	TOTAL PAY	44	44	<u>25,491,000</u>	<u>26,082,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>21,495,000</u>	<u>22,017,000</u>
A011101	Total Basic Pay Of Officer	27	27	<u>21,495,000</u>	<u>22,017,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	4	4	4,392,000	4,472,000
L028	Lecturer (BPS-18)	18	18	13,392,000	13,754,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,996,000</u>	<u>2,282,000</u>
A011151	Total Basic Pay Other Staff	17	17	<u>3,996,000</u>	<u>4,065,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-10)	4	4	1,008,000	1,030,000
C057	Chowkidar (BPS-04)	2	2	408,000	414,000
L002	Laboratory Attendant (BPS-04)	4	4	816,000	828,000
M010	Mali (BPS-04)	1	1	204,000	207,000
N005	Naib Qasid (BPS-04)	2	2	408,000	414,000
S162	Sweeper (BPS-04)	2	2	408,000	414,000
A012	TOTAL ALLOWANCES			<u>12,959,000</u>	<u>6,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,908,000</u>	<u>6,860,000</u>
A01202	House Rent Allowance			2,035,000	868,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt Degree College Ghalgo Orakzai				
A01203	Conveyance Allowance		1,957,000	853,000	1,957,000
A01207	Washing Allowance		10,000	20,000	10,000
A01208	Dress Allowance		17,000	18,000	17,000
A0120D	Integrated Allowance		22,000		22,000
A01216	Qualification Allowance			168,000	168,000
A01217	Medical Allowance		1,184,000	508,000	1,184,000
A0121T	Adhoc Relief Allowance 2013		236,000	207,000	236,000
A01224	Entertainment Allowance		1,000	8,000	1,000
A0122C	Adhoc Relief Allowance - 2015		134,000	139,000	134,000
A0122M	Adhoc Relief Allowance 2016		1,262,000	696,000	1,262,000
A0122Y	Ad-hoc Relief Allowance 2017		2,629,000	951,000	2,629,000
A01233	Unattractive Area Allowance		<u>785,000</u>	<u>722,000</u>	<u>785,000</u>
001	Unattractive Area Allowance		785,000	722,000	785,000
A01238	Charge allowance		7,000	4,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,629,000	948,000	2,629,000
A0123P	Ad-hoc Relief Allowance 2019			599,000	599,000
A01270	Other			<u>151,000</u>	<u>151,000</u>
001	Others			151,000	151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>405,000</u>	<u>422,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>120,000</u>	<u>101,000</u>
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		150,000	50,000	100,000
A03304	Hot and Cold Weather Charges		50,000	70,000	1,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt Degree College Ghalgo Orakzai				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	130,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		
A039	TOTAL GENERAL		<u>75,000</u>	<u>130,000</u>	<u>91,000</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery		20,000	50,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Printing and publication		10,000	30,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	30,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Others		20,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>150,000</u>	<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Plant and Machinery		50,000		60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>100,000</u>	

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt Degree College Ghalgo Orakzai				
001	Furniture & Fixture		70,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>60,000</u>
A13201	Furniture and Fixture				60,000
Govt Degree College Ghalgo Orakzai			38,991,000	16,984,000	40,522,000

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093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
OI4015	Principal GGDC Kalaya						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,859,000</u>	<u>14,761,000</u>	<u>42,846,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>25,707,000</u>	<u>8,490,000</u>	<u>29,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>21,663,000</u>	<u>6,019,000</u>	<u>24,894,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>21,663,000</u>	<u>5,975,000</u>	<u>24,894,000</u>
P070	Principal	(BPS-20)	1	1	1,239,000		1,271,000
A160	Associate Professor	(BPS-19)		4			5,104,000
A130	Assistant Professor	(BPS-18)	4	9	4,392,000		8,944,000
L028	Lecturer	(BPS-18)	18		13,392,000		
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	660,000		676,000
L028	Lecturer	(BPS-17)		9			6,876,000
L033	Librarian	(BPS-17)	1	1	660,000		676,000
S166	Superintendent	(BPS-17)	1	1	660,000		676,000
A057	Assistant	(BPS-16)	1	1	660,000		671,000
A01102	Personal pay					44,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,044,000</u>	<u>2,471,000</u>	<u>4,113,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>4,044,000</u>	<u>2,471,000</u>	<u>4,113,000</u>
S035	Senior Clerk	(BPS-14)	1	1	420,000		428,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		330,000
L001	Laboratory Assistant	(BPS-10)	4	4	1,056,000		1,078,000
C057	Chowkidar	(BPS-04)	2	2	408,000		414,000
L002	Laboratory Attendant	(BPS-04)	4	4	816,000		828,000
M010	Mali	(BPS-04)	1	1	204,000		207,000
N005	Naib Qasid	(BPS-04)	2	2	408,000		414,000
S162	Sweeper	(BPS-04)	2	2	408,000		414,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A012	TOTAL ALLOWANCES		<u>13,152,000</u>	<u>6,271,000</u>	<u>13,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,101,000</u>	<u>6,271,000</u>	<u>13,788,000</u>
A01201	Senior Post Allowance			40,000	40,000
A01202	House Rent Allowance		2,185,000	856,000	2,185,000
A01203	Conveyance Allowance		2,017,000	850,000	2,017,000
A01207	Washing Allowance		13,000	7,000	13,000
A01208	Dress Allowance		13,000	29,000	13,000
A0120D	Integrated Allowance		20,000	8,000	20,000
A01216	Qualification Allowance			18,000	18,000
A01217	Medical Allowance		1,247,000	506,000	1,247,000
A0121T	Adhoc Relief Allowance 2013		572,000	171,000	572,000
A01224	Entertainment Allowance		3,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015		159,000	134,000	159,000
A0122M	Adhoc Relief Allowance 2016		1,355,000	624,000	1,355,000
A0122W	Residential Telephone Charge Allowance			2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017		2,425,000	841,000	2,425,000
A01233	Unattractive Area Allowance		<u>660,000</u>	<u>713,000</u>	<u>660,000</u>
001	Unattractive Area Allowance		660,000	713,000	660,000
A01238	Charge allowance		7,000	22,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,425,000	814,000	2,425,000
A0123P	Ad-hoc Relief Allowance 2019			600,000	600,000
A01270	Other			<u>27,000</u>	<u>27,000</u>
001	Others			27,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>765,000</u>	<u>401,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>5,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>200,000</u>	<u>570,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>500,000</u>	<u>200,000</u>
001	Electricity		150,000	500,000	200,000
A03304	Hot and Cold Weather Charges		50,000	70,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	130,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		
A039	TOTAL GENERAL		<u>75,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
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
A03903	Conference/Seminars/Workshops/ Symposia		20,000		
A03905	Newspapers Periodicals and Books		5,000		10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,808,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,808,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,808,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
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>120,000</u>		<u>120,000</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>70,000</u>		<u>70,000</u>
A09701	Furniture and fixtures		<u>70,000</u>		<u>70,000</u>
001	Furniture & Fixture		70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
Principal GGDC Kalaya			39,400,000	17,334,000	43,379,000

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093101 GENERAL 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
OI4017	Principal GDC Kalaya					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,649,000</u>	<u>5,601,000</u>	<u>23,371,000</u>	
A011	TOTAL PAY		<u>12,997,000</u>	<u>3,128,000</u>	<u>13,549,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>11,219,000</u>	<u>2,392,000</u>	<u>11,716,000</u>	
A01101	Total Basic Pay Of Officer		<u>11,219,000</u>	<u>2,392,000</u>	<u>11,716,000</u>	
P070	Principal	(BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor	(BPS-18)	1	1	732,000	752,000
L028	Lecturer	(BPS-18)	20	20	8,010,000	8,412,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	381,000	397,000
L033	Librarian	(BPS-17)	1	1	381,000	397,000
A057	Assistant	(BPS-16)	1	1	238,000	249,000
C082	Computer Operator	(BPS-16)	1	1	238,000	249,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,778,000</u>	<u>736,000</u>	<u>1,833,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,778,000</u>	<u>736,000</u>	<u>1,833,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	190,000	198,000
L001	Laboratory Assistant	(BPS-10)	3	3	408,000	425,000
C057	Chowkidar	(BPS-04)	2	2	236,000	242,000
L002	Laboratory Attendant	(BPS-04)	3	3	354,000	363,000
M010	Mali	(BPS-04)	1	1	118,000	121,000
N005	Naib Qasid	(BPS-04)	2	2	236,000	242,000
S162	Sweeper	(BPS-04)	2	2	236,000	242,000
A012	TOTAL ALLOWANCES		<u>9,652,000</u>	<u>2,473,000</u>	<u>9,822,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,601,000</u>	<u>2,422,000</u>	<u>9,771,000</u>	
A01202	House Rent Allowance		1,661,000	400,000	1,661,000	
A01203	Conveyance Allowance		1,818,000	414,000	1,818,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A01207	Washing Allowance		7,000	3,000	7,000
A01208	Dress Allowance		7,000		7,000
A0120D	Integrated Allowance		5,000		5,000
A0120X	Adhoc Allowance - 2010			78,000	
A01217	Medical Allowance		978,000	171,000	978,000
A0121T	Adhoc Relief Allowance 2013		314,000	21,000	314,000
A01224	Entertainment Allowance		3,000		3,000
A0122C	Adhoc Relief Allowance - 2015		192,000	14,000	192,000
A0122M	Adhoc Relief Allowance 2016		937,000	250,000	937,000
A0122Y	Ad-hoc Relief Allowance 2017		1,130,000	312,000	1,130,000
A01233	Unattractive Area Allowance		<u>1,416,000</u>	<u>286,000</u>	<u>1,416,000</u>
001	Unattractive Area Allowance		1,416,000	286,000	1,416,000
A01238	Charge allowance		3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018		1,130,000	303,000	1,130,000
A0123P	Ad-hoc Relief Allowance 2019			170,000	170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>410,000</u>	<u>801,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		5,000	5,000	15,000
A03202	Telephone and Trunk Call		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>351,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
001	Electricity		150,000	150,000	350,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>210,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	100,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>155,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
001	Stationery		20,000	20,000	60,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Printing and publication		10,000	10,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	15,000
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising and Publicity				20,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	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>120,000</u>	<u>120,000</u>	

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
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		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Principal GDC Kalaya			23,190,000	6,142,000	24,214,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,612,000</u>	<u>3,915,000</u>	<u>34,324,000</u>
A011	TOTAL PAY	42	42	<u>23,085,000</u>	<u>2,247,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>19,833,000</u>	<u>1,915,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>19,833,000</u>	<u>1,915,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	1	1	1,098,000	1,118,000
L028	Lecturer (BPS-18)	22	22	15,192,000	15,634,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
C082	Computer Operator (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,252,000</u>	<u>332,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,252,000</u>	<u>332,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
L001	Laboratory Assistant (BPS-10)	3	3	792,000	809,000
C057	Chowkidar (BPS-04)	2	2	408,000	414,000
L002	Laboratory Attendant (BPS-04)	3	3	612,000	621,000
M010	Mali (BPS-04)	1	1	204,000	207,000
N005	Naib Qasid (BPS-04)	2	2	408,000	414,000
S162	Sweeper (BPS-04)	2	2	408,000	414,000
A012	TOTAL ALLOWANCES			<u>10,527,000</u>	<u>1,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,476,000</u>	<u>1,617,000</u>
A01202	House Rent Allowance			1,770,000	311,000
A01203	Conveyance Allowance			1,938,000	257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A01207	Washing Allowance		1,000	3,000	1,000
A01208	Dress Allowance		1,000		1,000
A0120D	Integrated Allowance		1,000		1,000
A0120X	Adhoc Allowance - 2010			2,000	
A01217	Medical Allowance		1,036,000	158,000	1,036,000
A0121T	Adhoc Relief Allowance 2013		108,000	15,000	108,000
A01224	Entertainment Allowance		3,000		3,000
A0122C	Adhoc Relief Allowance - 2015		61,000	10,000	61,000
A0122M	Adhoc Relief Allowance 2016		1,708,000	156,000	1,708,000
A0122Y	Ad-hoc Relief Allowance 2017		2,185,000	218,000	2,185,000
A01233	Unattractive Area Allowance		<u>289,000</u>	<u>144,000</u>	<u>289,000</u>
001	Unattractive Area Allowance		289,000	144,000	289,000
A01238	Charge allowance		3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018		1,372,000	223,000	1,372,000
A0123P	Ad-hoc Relief Allowance 2019			120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>410,000</u>	<u>544,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>251,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001	Electricity		150,000	150,000	250,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	100,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	5,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>27,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery		20,000	20,000	10,000
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
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	1,000
A03907	Advertising & Publicity				<u>5,000</u>
001	Advertising and Publicity				5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	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

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Plant and Machinery		50,000		10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
001	Furniture & Fixture		70,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>
A13001	Transport				<u>10,000</u>
001	Transport				10,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Principal GGDC Starsam Orakzai			34,153,000	4,456,000	34,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TK4191	Principial Govt Girls Degree College Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,593,000</u>	<u>19,111,000</u>	<u>37,133,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>23,761,000</u>	<u>11,141,000</u>	<u>24,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>19,509,000</u>	<u>8,213,000</u>	<u>20,128,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>19,509,000</u>	<u>8,120,000</u>	<u>20,035,000</u>
P070	Principal	(BPS-19)	1	1	1,239,000		1,260,000
A130	Assistant Professor	(BPS-18)	1	1	1,098,000		1,118,000
L028	Lecturer	(BPS-18)	22	22	15,192,000		15,634,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	660,000		676,000
L033	Librarian	(BPS-17)	1	1	660,000		676,000
A057	Assistant	(BPS-16)	1	1	660,000		671,000
A01105	Qualification Pay					93,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>4,252,000</u>	<u>2,928,000</u>	<u>4,324,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>4,252,000</u>	<u>2,928,000</u>	<u>4,324,000</u>
S035	Senior Clerk	(BPS-14)	1	1	420,000		428,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		330,000
L001	Laboratory Assistant	(BPS-08)	4	4	1,056,000		1,075,000
C057	Chowkidar	(BPS-04)	2	2	368,000		374,000
L002	Laboratory Attendant	(BPS-04)	4	4	816,000		828,000
M010	Mali	(BPS-04)	1	1	164,000		167,000
N005	Naib Qasid	(BPS-04)	4	4	736,000		748,000
S162	Sweeper	(BPS-04)	2	2	368,000		374,000
A012	TOTAL ALLOWANCES				<u>11,832,000</u>	<u>7,970,000</u>	<u>12,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,781,000</u>	<u>7,970,000</u>	<u>12,630,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
A01202	House Rent Allowance		1,868,000	1,103,000	1,868,000
A01203	Conveyance Allowance		2,017,000	1,303,000	2,017,000
A01207	Washing Allowance		13,000	6,000	13,000
A01208	Dress Allowance		13,000	6,000	13,000
A0120D	Integrated Allowance		17,000	7,000	17,000
A0120X	Adhoc Allowance - 2010			12,000	
A01217	Medical Allowance		1,112,000	666,000	1,112,000
A0121A	Ad - hoc Allowance - 2011			13,000	
A0121M	Adhoc Relief Allowance - 2012			19,000	19,000
A0121T	Adhoc Relief Allowance 2013		277,000	268,000	277,000
A01224	Entertainment Allowance		3,000		3,000
A0122C	Adhoc Relief Allowance - 2015		172,000	182,000	172,000
A0122M	Adhoc Releif Allowance 2016		1,080,000	806,000	1,080,000
A0122Y	Ad-hoc Relief Allowance 2017		2,293,000	1,093,000	2,293,000
A01233	Unattractive Area Allowance		<u>620,000</u>	<u>562,000</u>	<u>620,000</u>
001	Unattractive Area Allowance		620,000	562,000	620,000
A01238	Charge allowance		3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018		2,293,000	1,094,000	2,293,000
A0123P	Ad-hoc Relief Allowance 2019			710,000	710,000
A01270	Other			<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>		<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>390,000</u>	<u>426,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>5,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	5,000	50,000
A03202	Telephone and Trunk Call		20,000		20,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>151,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
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		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	130,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		
A039	TOTAL GENERAL		<u>75,000</u>	<u>55,000</u>	<u>55,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>83,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>13,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>13,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Furniture & Fixture		70,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Machinery and Equipment		10,000	10,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	
A13201	Furniture and Fixture			20,000	
Principial Govt Girls Degree College Jandola Tank			36,134,000	19,615,000	37,761,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4009	Universities & Colleges Education						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,639,000</u>	<u>58,848,000</u>	<u>73,208,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>46,454,000</u>	<u>35,473,000</u>	<u>47,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37</u>	<u>37,468,000</u>	<u>29,082,000</u>	<u>38,183,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>37,468,000</u>	<u>29,082,000</u>	<u>38,183,000</u>
A160	Associate Professor	(BPS-19)	3	3	3,294,000		3,358,000
P070	Principal	(BPS-19)	1	1	1,239,000		1,260,000
V011	Vice Principal	(BPS-19)	1	1	1,239,000		1,260,000
A130	Assistant Professor	(BPS-18)	7	7	7,686,000		7,827,000
L028	Lecturer	(BPS-18)	19	19	20,328,000		20,710,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	660,000		676,000
L028	Lecturer	(BPS-17)	1	1	660,000		676,000
L033	Librarian	(BPS-17)	1	1	660,000		676,000
S166	Superintendent	(BPS-17)	1	1	660,000		676,000
A057	Assistant	(BPS-16)	1	1	492,000		503,000
D015	Demonstrator	(BPS-16)	1	1	550,000		561,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>8,986,000</u>	<u>6,391,000</u>	<u>9,128,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>8,986,000</u>	<u>6,391,000</u>	<u>9,128,000</u>
S035	Senior Clerk	(BPS-14)	1	1	420,000		428,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		330,000
B006	Behishti	(BPS-10)	1	1	216,000		222,000
P022	Pesh Imam	(BPS-10)	1	1	252,000		258,000
L001	Laboratory Assistant	(BPS-08)	5	5	1,272,000		1,295,000
D112	Driver	(BPS-07)	1	1	252,000		256,000
L109	Lab Incharge	(BPS-07)	1	1	252,000		256,000
S127	Store Keeper	(BPS-05)	1	1	250,000		254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4009	Universities & Colleges Education						
B006	Behishti	(BPS-04)	2	2	432,000		438,000
B013	Bearer	(BPS-04)	3	3	648,000		657,000
C057	Chowkidar	(BPS-04)	4	4	852,000		864,000
C095	Cook	(BPS-04)	3	3	636,000		645,000
L002	Laboratory Attendant	(BPS-04)	4	4	852,000		864,000
M010	Mali	(BPS-04)	4	4	852,000		864,000
N005	Naib Qasid	(BPS-04)	5	5	1,032,000		1,047,000
S162	Sweeper	(BPS-04)	1	1	204,000		207,000
T049	Tubewell Operator	(BPS-04)	1	1	240,000		243,000
A012	TOTAL ALLOWANCES				<u>23,185,000</u>	<u>23,375,000</u>	<u>25,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,035,000</u>	<u>22,950,000</u>	<u>25,747,000</u>
A01201	Senior Post Allowance					30,000	30,000
A01202	House Rent Allowance				3,654,000	2,560,000	3,654,000
A01203	Conveyance Allowance				3,353,000	3,196,000	3,353,000
A01207	Washing Allowance				15,000	29,000	15,000
A01208	Dress Allowance				18,000	29,000	18,000
A0120D	Integrated Allowance				24,000	28,000	24,000
A0120X	Adhoc Allowance - 2010					68,000	
A01216	Qualification Allowance					252,000	252,000
A01217	Medical Allowance				2,156,000	1,830,000	2,156,000
A0121T	Adhoc Relief Allowance 2013				731,000	667,000	731,000
A01224	Entertainment Allowance				24,000	32,000	24,000
A0122C	Adhoc Relief Allowance - 2015				797,000	816,000	797,000
A0122M	Adhoc Relief Allowance 2016				2,248,000	2,506,000	2,248,000
A0122Y	Ad-hoc Relief Allowance 2017				4,265,000	3,546,000	4,265,000
A01233	Unattractive Area Allowance				<u>1,485,000</u>	<u>1,385,000</u>	<u>1,485,000</u>
001	Unattractive Area Allowance				1,485,000	1,385,000	1,485,000
A01238	Charge allowance					18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				4,265,000	3,546,000	4,265,000
A0123P	Ad-hoc Relief Allowance 2019					2,116,000	2,116,000
A01244	Adhoc relief					<u>142,000</u>	<u>142,000</u>
001	Adhoc Relief					142,000	
A01270	Other					<u>154,000</u>	<u>154,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Universities & Colleges Education				
001	Others			154,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>425,000</u>	<u>150,000</u>
A01274	Medical Charges		<u>150,000</u>	<u>425,000</u>	<u>150,000</u>
001	Medical Charges		150,000	425,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>460,000</u>	<u>719,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>100,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000	90,000	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>270,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		100,000	120,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>190,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	130,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	60,000	20,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>159,000</u>	<u>172,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>100,000</u>
001	Printing and publication		10,000	20,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	50,000	1,000
A03905	Newspapers Periodicals and Books		5,000	19,000	20,000
A03906	Uniforms and Protective Clothing			20,000	1,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Universities & Colleges Education				
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>	<u>2,703,000</u>	<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>2,703,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,703,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				
			<u>120,000</u>	<u>140,000</u>	<u>22,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Plant and Machinery		50,000	50,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>70,000</u>	<u>90,000</u>	<u>2,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>90,000</u>	<u>2,000</u>
001	Furniture & Fixture		70,000	90,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>20,000</u>	<u>60,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT				
					<u>80,000</u>
A13001	Transport				<u>80,000</u>
001	Transport				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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Universities & Colleges Education				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	30,000	20,000
Universities & Colleges Education			70,740,000	62,471,000	73,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,832,000</u>	<u>25,173,000</u>	<u>40,380,000</u>
A011	TOTAL PAY	45	45	<u>25,834,000</u>	<u>26,428,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>21,495,000</u>	<u>22,017,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>21,495,000</u>	<u>22,017,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	4	4	4,392,000	4,472,000
L028	Lecturer (BPS-18)	18	18	13,392,000	13,754,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,339,000</u>	<u>4,411,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,339,000</u>	<u>4,411,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-10)	4	4	1,008,000	1,030,000
B006	Behishti (BPS-04)	1	1	211,000	214,000
C057	Chowkidar (BPS-04)	2	2	432,000	438,000
L002	Laboratory Attendant (BPS-04)	4	4	864,000	876,000
M010	Mali (BPS-04)	1	1	216,000	219,000
N005	Naib Qasid (BPS-04)	2	2	432,000	438,000
S162	Sweeper (BPS-04)	2	2	432,000	438,000
A012	TOTAL ALLOWANCES			<u>12,998,000</u>	<u>13,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,897,000</u>	<u>13,840,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Universities & Colleges Education				
A01201	Senior Post Allowance			2,000	2,000
A01202	House Rent Allowance		2,167,000	1,109,000	2,167,000
A01203	Conveyance Allowance		2,017,000	1,496,000	2,017,000
A01207	Washing Allowance		13,000	16,000	13,000
A01208	Dress Allowance		13,000	9,000	13,000
A0120D	Integrated Allowance		11,000	5,000	11,000
A0120X	Adhoc Allowance - 2010			23,000	
A01217	Medical Allowance		1,244,000	723,000	1,244,000
A0121A	Ad - hoc Allowance - 2011			800,000	
A0121T	Adhoc Relief Allowance 2013		212,000	231,000	212,000
A01224	Entertainment Allowance		6,000	8,000	6,000
A0122C	Adhoc Relief Allowance - 2015		193,000	235,000	193,000
A0122M	Adhoc Relief Allowance 2016		1,334,000	927,000	1,334,000
A0122Y	Ad-hoc Relief Allowance 2017		2,562,000	1,412,000	2,562,000
A01233	Unattractive Area Allowance		<u>561,000</u>	<u>1,464,000</u>	<u>561,000</u>
001	Unattractive Area Allowance		561,000	1,464,000	561,000
A01238	Charge allowance		2,000	14,000	2,000
A01239	Special allowance			<u>2,000</u>	<u>2,000</u>
001	Special Allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		2,562,000	1,398,000	2,562,000
A0123P	Ad-hoc Relief Allowance 2019			939,000	939,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>11,000</u>	<u>112,000</u>
A01272	Night duty allowance			11,000	11,000
A01274	Medical Charges		<u>100,000</u>		<u>100,000</u>
001	Medical Charges		100,000		100,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>560,000</u>	<u>964,000</u>	<u>696,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	9,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Universities & Colleges Education				
A033	TOTAL UTILITIES		<u>350,000</u>	<u>720,000</u>	<u>301,000</u>
A03303	Electricity		<u>300,000</u>	<u>650,000</u>	<u>300,000</u>
001	Electricity		300,000	650,000	300,000
A03304	Hot and Cold Weather Charges		50,000	70,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>140,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	130,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	50,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>115,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication		10,000	10,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Universities & Colleges Education				
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Furniture & Fixture		70,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
Universities & Colleges Education			39,523,000	26,268,000	41,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4013	Universities & Colleges Education						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,680,000</u>	<u>30,501,000</u>	<u>42,869,000</u>
A011	TOTAL PAY				<u>26,450,000</u>	<u>17,804,000</u>	<u>27,046,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>21,765,000</u>	<u>14,233,000</u>	<u>22,282,000</u>
A01101	Total Basic Pay Of Officer				<u>21,765,000</u>	<u>14,233,000</u>	<u>22,282,000</u>
P070	Principal	(BPS-19)	1	1	1,239,000		1,260,000
A130	Assistant Professor	(BPS-18)	5	5	5,490,000		5,590,000
L028	Lecturer	(BPS-18)	16	16	11,904,000		12,225,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	660,000		676,000
L028	Lecturer	(BPS-17)	1	1	660,000		676,000
L033	Librarian	(BPS-17)	1	1	660,000		676,000
S166	Superintendent	(BPS-17)	1	1	660,000		676,000
A057	Assistant	(BPS-16)	1	1	492,000		503,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,685,000</u>	<u>3,571,000</u>	<u>4,764,000</u>
A01151	Total Basic Pay Other Staff				<u>4,685,000</u>	<u>3,571,000</u>	<u>4,764,000</u>
S035	Senior Clerk	(BPS-14)	1	1	420,000		428,000
J013	Junior Clerk	(BPS-11)	1	1	339,000		345,000
L001	Laboratory Assistant	(BPS-10)	4	4	1,008,000		1,030,000
L109	Lab Incharge	(BPS-07)	1	1	252,000		256,000
B006	Behishti	(BPS-04)	1	1	211,000		214,000
C057	Chowkidar	(BPS-04)	2	2	408,000		414,000
C095	Cook	(BPS-04)	1	1	211,000		214,000
L002	Laboratory Attendant	(BPS-04)	4	4	816,000		828,000
M010	Mali	(BPS-04)	1	1	204,000		207,000
N005	Naib Qasid	(BPS-04)	2	2	408,000		414,000
S162	Sweeper	(BPS-04)	2	2	408,000		414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Universities & Colleges Education				
A012	TOTAL ALLOWANCES		<u>14,230,000</u>	<u>12,697,000</u>	<u>15,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,129,000</u>	<u>12,596,000</u>	<u>15,722,000</u>
A01202	House Rent Allowance		2,148,000	1,616,000	2,148,000
A01203	Conveyance Allowance		1,957,000	1,652,000	1,957,000
A01207	Washing Allowance		13,000	6,000	13,000
A01208	Dress Allowance		13,000	9,000	13,000
A0120D	Integrated Allowance		7,000		7,000
A01216	Qualification Allowance			181,000	181,000
A01217	Medical Allowance		1,228,000	966,000	1,228,000
A0121T	Adhoc Relief Allowance 2013		404,000	319,000	404,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A01226	Computer Allowance			12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		240,000	230,000	240,000
A0122M	Adhoc Relief Allowance 2016		1,321,000	1,282,000	1,321,000
A0122Y	Ad-hoc Relief Allowance 2017		2,515,000	1,695,000	2,515,000
A01233	Unattractive Area Allowance		<u>1,760,000</u>	<u>1,516,000</u>	<u>1,760,000</u>
001	Unattractive Area Allowance		1,760,000	1,516,000	1,760,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		2,515,000	1,707,000	2,515,000
A0123P	Ad-hoc Relief Allowance 2019			1,400,000	1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>410,000</u>	<u>506,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	15,000
A03202	Telephone and Trunk Call		20,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Universities & Colleges Education				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	100,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>110,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery		20,000	20,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	20,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Universities & Colleges Education				
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>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
Universities & Colleges Education			41,221,000	31,042,000	43,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BJ4014	Universities & Colleges Education						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,868,000</u>	<u>25,247,000</u>	<u>42,510,000</u>
A011	TOTAL PAY		48	48	<u>27,868,000</u>	<u>14,889,000</u>	<u>28,506,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>23,394,000</u>	<u>12,505,000</u>	<u>23,953,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>23,394,000</u>	<u>12,505,000</u>	<u>23,953,000</u>
P070	Principal	(BPS-19)	1	1	1,239,000		1,260,000
V011	Vice Principal	(BPS-19)	1	1	1,239,000		1,260,000
A130	Assistant Professor	(BPS-18)	4	4	4,392,000		4,472,000
L028	Lecturer	(BPS-18)	18	18	13,392,000		13,754,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	660,000		676,000
L028	Lecturer	(BPS-17)	1	1	660,000		676,000
L033	Librarian	(BPS-17)	1	1	660,000		676,000
S166	Superintendent	(BPS-17)	1	1	660,000		676,000
A057	Assistant	(BPS-16)	1	1	492,000		503,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,474,000</u>	<u>2,384,000</u>	<u>4,553,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>4,474,000</u>	<u>2,381,000</u>	<u>4,550,000</u>
S035	Senior Clerk	(BPS-14)	1	1	420,000		428,000
J013	Junior Clerk	(BPS-11)	1	1	339,000		345,000
L001	Laboratory Assistant	(BPS-10)	4	4	1,008,000		1,030,000
L109	Lab Incharge	(BPS-07)	1	1	252,000		256,000
B006	Behishti	(BPS-04)	1	1	211,000		214,000
C057	Chowkidar	(BPS-04)	2	2	408,000		414,000
L002	Laboratory Attendant	(BPS-04)	4	4	816,000		828,000
M010	Mali	(BPS-04)	1	1	204,000		207,000
N005	Naib Qasid	(BPS-04)	2	2	408,000		414,000
S162	Sweeper	(BPS-04)	2	2	408,000		414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Universities & Colleges Education				
A01152	Personal pay			3,000	3,000
A012	TOTAL ALLOWANCES		<u>13,000,000</u>	<u>10,358,000</u>	<u>14,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,899,000</u>	<u>10,293,000</u>	<u>13,903,000</u>
A01202	House Rent Allowance		2,035,000	1,351,000	2,035,000
A01203	Conveyance Allowance		1,957,000	1,447,000	1,957,000
A01207	Washing Allowance		10,000	9,000	10,000
A01208	Dress Allowance		8,000	9,000	8,000
A0120D	Integrated Allowance		7,000		7,000
A0120X	Adhoc Allowance - 2010			23,000	
A01216	Qualification Allowance			91,000	91,000
A01217	Medical Allowance		1,184,000	764,000	1,184,000
A0121A	Ad - hoc Allowance - 2011			21,000	
A0121T	Adhoc Relief Allowance 2013		315,000	285,000	315,000
A01224	Entertainment Allowance		6,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015		180,000	248,000	180,000
A0122M	Adhoc Relief Allowance 2016		1,262,000	1,145,000	1,262,000
A0122Y	Ad-hoc Relief Allowance 2017		2,425,000	1,448,000	2,425,000
A01233	Unattractive Area Allowance		<u>1,083,000</u>	<u>1,093,000</u>	<u>1,083,000</u>
001	Unattractive Area Allowance		1,083,000	1,093,000	1,083,000
A01238	Charge allowance		2,000	7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		2,425,000	1,432,000	2,425,000
A0123P	Ad-hoc Relief Allowance 2019			862,000	862,000
A01250	Incentive Allowance			<u>51,000</u>	<u>51,000</u>
001	Incentive Allowance			51,000	51,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>65,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>65,000</u>	<u>100,000</u>
001	Medical Charges		100,000	65,000	100,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>440,000</u>	<u>412,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Universities & Colleges Education				
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>10,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000		20,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>220,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		50,000	70,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	130,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		20,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>80,000</u>	<u>61,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		20,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		10,000	20,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Others		20,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>148,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>148,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	148,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Universities & Colleges Education				
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>120,000</u>	<u>150,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture		70,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	20,000	15,000
Universities & Colleges Education			41,409,000	26,605,000	43,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4013	Principal GGDC Jamrud					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,602,000</u>	<u>33,762,000</u>	<u>42,093,000</u>
A011	TOTAL PAY	46	44	<u>26,046,000</u>	<u>20,867,000</u>	<u>26,643,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>21,495,000</u>	<u>17,269,000</u>	<u>22,017,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>21,495,000</u>	<u>17,269,000</u>	<u>22,017,000</u>
P070	Principal (BPS-20)		1			1,260,000
A160	Associate Professor (BPS-19)		4			2,236,000
P070	Principal (BPS-19)	1		1,239,000		
A130	Assistant Professor (BPS-18)	4	9	4,392,000		2,236,000
L028	Lecturer (BPS-18)	18		13,392,000		
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000		676,000
L028	Lecturer (BPS-17)		9			13,754,000
L033	Librarian (BPS-17)	1	1	660,000		676,000
S166	Superintendent (BPS-17)	1	1	660,000		676,000
A057	Assistant (BPS-16)	1	1	492,000		503,000
A011-2	TOTAL PAY OF OTHER STAFF	19	17	<u>4,551,000</u>	<u>3,598,000</u>	<u>4,626,000</u>
A01151	Total Basic Pay Other Staff	19	17	<u>4,551,000</u>	<u>3,598,000</u>	<u>4,626,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000		428,000
J013	Junior Clerk (BPS-11)	1	1	324,000		330,000
L001	Laboratory Assistant (BPS-10)	4		1,056,000		
L001	Laboratory Assistant (BPS-08)		4			1,078,000
B006	Behishti (BPS-04)	2		411,000		
C057	Chowkidar (BPS-04)	2	2	432,000		855,000
L002	Laboratory Attendant (BPS-04)	4	4	828,000		840,000
M010	Mali (BPS-04)	1	1	216,000		219,000
N005	Naib Qasid (BPS-04)	2	2	432,000		438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4013	Principal GGDC Jamrud						
S162	Sweeper	(BPS-04)	2	2	432,000	438,000	
A012	TOTAL ALLOWANCES				<u>13,556,000</u>	<u>12,895,000</u>	<u>15,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,455,000</u>	<u>12,895,000</u>	<u>15,349,000</u>
A01202	House Rent Allowance				2,151,000	2,151,000	
A01203	Conveyance Allowance				1,995,000	1,995,000	
A01207	Washing Allowance				9,000	9,000	
A01208	Dress Allowance				9,000	9,000	
A0120D	Integrated Allowance				13,000	13,000	
A01216	Qualification Allowance				300,000	300,000	
A01217	Medical Allowance				1,226,000	1,226,000	
A0121T	Adhoc Relief Allowance 2013				477,000	477,000	
A01224	Entertainment Allowance				6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				271,000	271,000	
A0122M	Adhoc Relief Allowance 2016				1,328,000	1,328,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,542,000	2,542,000	
A01233	Unattractive Area Allowance				<u>884,000</u>	<u>884,000</u>	
001	Unattractive Area Allowance				884,000	884,000	
A01238	Charge allowance				2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,542,000	2,542,000	
A0123P	Ad-hoc Relief Allowance 2019				1,436,000	1,436,000	
A01270	Other				<u>158,000</u>	<u>158,000</u>	
001	Others				158,000	158,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>101,000</u>	
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	
001	Medical Charges				100,000	100,000	
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	
001	Leave Salary				1,000	1,000	
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>	<u>2,288,000</u>	<u>504,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>27,000</u>	<u>31,000</u>
A03201	Postage and Telegraph				5,000	1,000	
A03202	Telephone and Trunk Call				20,000	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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>1,924,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>1,850,000</u>	<u>200,000</u>
001	Electricity		150,000	1,850,000	200,000
A03304	Hot and Cold Weather Charges		50,000	74,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>180,000</u>	<u>190,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	130,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	50,000	10,000
A03808	Conveyance Charges				<u>30,000</u>
001	Conveyance Charges				30,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>157,000</u>	<u>82,000</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>2,000</u>
001	Stationery		20,000	50,000	2,000
A03902	Printing and Publication		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Printing and publication		10,000	25,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	50,000	20,000
A03905	Newspapers Periodicals and Books		5,000	12,000	20,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>531,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>531,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	531,000	1,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
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>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>
A13001	Transport				<u>30,000</u>
001	Transport				30,000
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>30,000</u>
A13201	Furniture and Fixture				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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
Principal GGDC Jamrud			40,143,000	36,756,000	42,769,000

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093101 GENERAL 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KH4014	Principal GDC Landikotal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,562,000</u>	<u>51,323,000</u>	<u>67,546,000</u>
A011	TOTAL PAY	72	71	<u>39,190,000</u>	<u>31,859,000</u>	<u>44,922,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	37	<u>31,152,000</u>	<u>25,875,000</u>	<u>33,523,000</u>
A01101	Total Basic Pay Of Officer	38	37	<u>31,152,000</u>	<u>25,861,000</u>	<u>33,523,000</u>
P070	Principal (BPS-20)		1			1,260,000
P082	Professor (BPS-20)		1			2,891,000
A160	Associate Professor (BPS-19)		7			7,827,000
P070	Principal (BPS-19)	1		1,239,000		
V011	Vice Principal (BPS-19)	1		1,239,000		
A130	Assistant Professor (BPS-18)	7	12	7,686,000		676,000
L028	Lecturer (BPS-18)	24		17,856,000		
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000		676,000
L028	Lecturer (BPS-17)	1	12	660,000		18,338,000
L033	Librarian (BPS-17)	1	1	660,000		676,000
S166	Superintendent (BPS-17)	1	1	660,000		676,000
A057	Assistant (BPS-16)	1	1	492,000		503,000
A01102	Personal pay				14,000	
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>8,038,000</u>	<u>5,984,000</u>	<u>11,399,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>8,038,000</u>	<u>5,984,000</u>	<u>11,399,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000		428,000
D012	Data Entry Operator (BPS-12)		1			328,000
D012	Data Entry Operator (BPS-11)	1		322,000		
J013	Junior Clerk (BPS-11)	2	2	648,000		660,000
D112	Driver (BPS-10)	1		252,000		
L001	Laboratory Assistant (BPS-10)	3		756,000		

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093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4014	Principal GDC Landikotal						
L036	Library Clerk	(BPS-10)	1		252,000		
P022	Pesh Imam	(BPS-10)	1	1	252,000		258,000
L001	Laboratory Assistant	(BPS-07)		3			773,000
L036	Library Clerk	(BPS-07)		1			258,000
D112	Driver	(BPS-06)		1			258,000
B006	Behishti	(BPS-04)	2	2	432,000		828,000
B013	Bearer	(BPS-04)	4	1	816,000		438,000
C057	Chowkidar	(BPS-04)	3	2	648,000		828,000
C095	Cook	(BPS-04)	2	1	432,000		438,000
L002	Laboratory Attendant	(BPS-04)	2	1	432,000		438,000
M010	Mali	(BPS-04)	3	2	648,000		657,000
N005	Naib Qasid	(BPS-04)	5	2	1,080,000		1,095,000
S162	Sweeper	(BPS-04)	3	2	648,000		657,000
B013	Bearer	(BPS-03)		3			657,000
C057	Chowkidar	(BPS-03)		1			300,000
C095	Cook	(BPS-03)		1			300,000
L002	Laboratory Attendant	(BPS-03)		1			300,000
M010	Mali	(BPS-03)		1			300,000
N005	Naib Qasid	(BPS-03)		3			900,000
S162	Sweeper	(BPS-03)		1			300,000
A012	TOTAL ALLOWANCES				<u>20,372,000</u>	<u>19,464,000</u>	<u>22,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,171,000</u>	<u>19,264,000</u>	<u>22,423,000</u>
A01201	Senior Post Allowance					12,000	23,000
A01202	House Rent Allowance				3,247,000	2,637,000	3,247,000
A01203	Conveyance Allowance				2,953,000	2,672,000	2,953,000
A01207	Washing Allowance				12,000	13,000	12,000
A01208	Dress Allowance				17,000	8,000	12,000
A0120D	Integrated Allowance				9,000	8,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A01216	Qualification Allowance			248,000	248,000
A01217	Medical Allowance		1,913,000	1,461,000	1,913,000
A0121T	Adhoc Relief Allowance 2013		720,000	607,000	720,000
A01224	Entertainment Allowance		23,000	27,000	9,000
A0122C	Adhoc Relief Allowance - 2015		398,000	380,000	398,000
A0122M	Adhoc Relief Allowance 2016		1,985,000	2,140,000	
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,796,000	2,963,000	3,796,000
A01233	Unattractive Area Allowance		<u>1,300,000</u>	<u>1,152,000</u>	<u>3,285,000</u>
001	Unattractive Area Allowance		1,300,000	1,152,000	1,300,000
A01238	Charge allowance		2,000	6,000	48,000
A0123G	Ad-hoc Relief Allowance-2018		3,796,000	2,938,000	3,796,000
A0123P	Ad-hoc Relief Allowance 2019			1,429,000	1,429,000
A01253	Science Teaching Allowance				2,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>514,000</u>	<u>514,000</u>
001	Others			514,000	514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>200,000</u>	<u>201,000</u>
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical Charges		200,000	200,000	200,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>460,000</u>	<u>902,000</u>	<u>1,163,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>95,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		5,000	15,000	10,000
A03202	Telephone and Trunk Call		20,000	80,000	10,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>437,000</u>	<u>401,000</u>
A03303	Electricity		<u>150,000</u>	<u>317,000</u>	<u>400,000</u>
001	Electricity		150,000	317,000	400,000
A03304	Hot and Cold Weather Charges		100,000	120,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>190,000</u>	<u>531,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>500,000</u>
001	Travelling Allowance		100,000	130,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	60,000	20,000
A03808	Conveyance Charges				<u>11,000</u>
001	Conveyance Charges				11,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>180,000</u>	<u>211,000</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery		20,000	50,000	100,000
A03902	Printing and Publication		<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
001	Printing and publication		10,000	30,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	50,000	1,000
A03905	Newspapers Periodicals and Books		5,000	30,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>586,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>586,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	586,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>2,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>2,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	2,000,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>140,000</u>	<u>150,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Plant and Machinery		50,000		70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>90,000</u>	<u>80,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>90,000</u>	<u>80,000</u>
001	Furniture & Fixture		70,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	30,000	20,000
Principal GDC Landikotal			60,663,000	55,011,000	68,901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,640,000</u>	<u>31,000,000</u>	<u>42,602,000</u>
A011	TOTAL PAY	45	42	<u>26,077,000</u>	<u>27,657,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	26	<u>21,906,000</u>	<u>23,888,000</u>
A01101	Total Basic Pay Of Officer	27	26	<u>21,906,000</u>	<u>23,888,000</u>
P082	Professor (BPS-20)		2		1,260,000
A160	Associate Professor (BPS-19)		4		5,041,000
P070	Principal (BPS-19)	1		1,239,000	
V011	Vice Principal (BPS-19)	1		1,239,000	
A130	Assistant Professor (BPS-18)	4	8	4,392,000	8,944,000
L028	Lecturer (BPS-18)	16		11,904,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	2	660,000	1,352,000
L028	Lecturer (BPS-17)	1	9	660,000	6,788,000
L033	Librarian (BPS-17)	1		660,000	
S166	Superintendent (BPS-17)	1		660,000	
A057	Assistant (BPS-16)	1		492,000	
L028	Lecturer (BPS-16)		1		503,000
A011-2	TOTAL PAY OF OTHER STAFF	18	16	<u>4,171,000</u>	<u>3,769,000</u>
A01151	Total Basic Pay Other Staff	18	16	<u>4,171,000</u>	<u>3,769,000</u>
B006	Behishti (BPS-11)		1		330,000
J013	Junior Clerk (BPS-11)	1		324,000	
L001	Laboratory Assistant (BPS-10)	4		1,008,000	
L036	Library Clerk (BPS-10)	1		252,000	
L001	Laboratory Assistant (BPS-08)		4		1,095,000
B006	Behishti (BPS-04)	1		211,000	
C057	Chowkidar (BPS-04)	2	2	432,000	438,000

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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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KH4017	Principal GDC Kohisher Haid						
J013	Junior Clerk	(BPS-04)		5			1,030,000
L002	Laboratory Attendant	(BPS-04)	5		1,080,000		
L036	Library Clerk	(BPS-04)		2			438,000
N005	Naib Qasid	(BPS-04)	2	2	432,000		438,000
S162	Sweeper	(BPS-04)	2		432,000		
A012	TOTAL ALLOWANCES				<u>13,563,000</u>	<u>12,267,000</u>	<u>14,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,462,000</u>	<u>12,167,000</u>	<u>14,844,000</u>
A01202	House Rent Allowance				2,144,000	1,748,000	2,144,000
A01203	Conveyance Allowance				1,923,000	1,502,000	1,923,000
A01207	Washing Allowance				10,000	6,000	10,000
A01208	Dress Allowance				8,000		8,000
A0120D	Integrated Allowance				13,000	11,000	13,000
A01217	Medical Allowance				1,222,000	874,000	1,222,000
A0121T	Adhoc Relief Allowance 2013				592,000	457,000	592,000
A01224	Entertainment Allowance				6,000	12,000	6,000
A0122C	Adhoc Relief Allowance - 2015				329,000	305,000	329,000
A0122M	Adhoc Relief Allowance 2016				1,312,000	1,379,000	1,312,000
A0122Y	Ad-hoc Relief Allowance 2017				2,495,000	1,853,000	2,495,000
A01233	Unattractive Area Allowance				<u>911,000</u>	<u>733,000</u>	<u>911,000</u>
001	Unattractive Area Allowance				911,000	733,000	911,000
A01238	Charge allowance				2,000	52,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				2,495,000	1,853,000	2,495,000
A0123P	Ad-hoc Relief Allowance 2019					967,000	967,000
A01270	Other					<u>415,000</u>	<u>415,000</u>
001	Others					415,000	415,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>100,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges				100,000	100,000	100,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>654,000</u>	<u>531,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>5,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>200,000</u>	<u>437,000</u>	<u>301,000</u>
A03303	Electricity		<u>150,000</u>	<u>400,000</u>	<u>300,000</u>
001	Electricity		150,000	400,000	300,000
A03304	Hot and Cold Weather Charges		50,000	37,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>140,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	130,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>72,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery		20,000	20,000	50,000
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	
A03905	Newspapers Periodicals and Books		5,000	12,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
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>120,000</u>	<u>120,000</u>	<u>110,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Plant and Machinery		50,000		60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Furniture & Fixture		70,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
Principal GDC Kohisher Haid			40,181,000	32,385,000	43,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,832,000</u>	<u>48,065,000</u>	<u>41,792,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>25,356,000</u>	<u>26,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>20,976,000</u>	<u>21,545,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>20,976,000</u>	<u>21,479,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
V011	Vice Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	3	3	3,294,000	3,354,000
L028	Lecturer (BPS-18)	17	17	12,732,000	13,074,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A01102	Personal pay			66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,380,000</u>	<u>4,455,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>4,380,000</u>	<u>4,455,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-10)	4	4	1,008,000	1,030,000
L036	Library Clerk (BPS-10)	1	1	252,000	258,000
C057	Chowkidar (BPS-04)	2	2	432,000	438,000
L002	Laboratory Attendant (BPS-04)	4	4	864,000	876,000
M010	Mali (BPS-04)	1	1	216,000	219,000
N005	Naib Qasid (BPS-04)	2	2	432,000	438,000
S162	Sweeper (BPS-04)	2	2	432,000	438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A012	TOTAL ALLOWANCES		<u>13,476,000</u>	<u>20,780,000</u>	<u>15,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,375,000</u>	<u>20,679,000</u>	<u>15,691,000</u>
A01201	Senior Post Allowance			29,000	29,000
A01202	House Rent Allowance		2,134,000	2,833,000	2,134,000
A01203	Conveyance Allowance		1,956,000	2,929,000	1,956,000
A01207	Washing Allowance		10,000	10,000	10,000
A01208	Dress Allowance		7,000	10,000	7,000
A0120D	Integrated Allowance		9,000	5,000	9,000
A0120P	Adhoc Relief 2009			186,000	186,000
A0120X	Adhoc Allowance - 2010			1,424,000	
A01217	Medical Allowance		1,230,000	1,466,000	1,230,000
A0121A	Ad - hoc Allowance - 2011			571,000	
A0121M	Adhoc Relief Allowance - 2012			427,000	427,000
A0121T	Adhoc Relief Allowance 2013		486,000	669,000	486,000
A0121Z	Adhoc Relief Allowance-2014			40,000	40,000
A01224	Entertainment Allowance		6,000	50,000	6,000
A0122C	Adhoc Relief Allowance - 2015		301,000	364,000	301,000
A0122M	Adhoc Relief Allowance 2016		1,310,000	1,884,000	1,310,000
A0122Y	Ad-hoc Relief Allowance 2017		2,510,000	2,477,000	2,510,000
A01233	Unattractive Area Allowance		<u>904,000</u>	<u>1,270,000</u>	<u>904,000</u>
001	Unattractive Area Allowance		904,000	1,270,000	904,000
A01238	Charge allowance		2,000	8,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		2,510,000	2,393,000	2,510,000
A0123P	Ad-hoc Relief Allowance 2019			1,245,000	1,245,000
A01250	Incentive Allowance			<u>28,000</u>	<u>28,000</u>
001	Incentive Allowance			28,000	28,000
A01270	Other			<u>361,000</u>	<u>361,000</u>
001	Others			361,000	361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>515,000</u>	<u>337,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>35,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		5,000	10,000	15,000
A03202	Telephone and Trunk Call		20,000	25,000	25,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	
001	Electricity		150,000	150,000	
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>160,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	100,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	60,000	20,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>120,000</u>	<u>126,000</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		20,000	50,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication		10,000	30,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		1,000
A03905	Newspapers Periodicals and Books		5,000	20,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001	Furniture & Fixture		70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>100,000</u>
001	Machinery and Equipment		10,000	30,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		10,000	10,000	100,000
Principal GDC Jamrud Khyber			39,383,000	48,771,000	42,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4010	Principal GC Parachinar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,938,000</u>	<u>67,876,000</u>	<u>86,007,000</u>
A011	TOTAL PAY	93	98	<u>51,372,000</u>	<u>42,505,000</u>	<u>55,733,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	50	<u>40,128,000</u>	<u>33,012,000</u>	<u>44,311,000</u>
A01101	Total Basic Pay Of Officer	<u>49</u>	<u>50</u>	<u>40,128,000</u>	<u>32,963,000</u>	<u>44,262,000</u>
P082	Professor (BPS-20)		3			4,337,000
A160	Associate Professor (BPS-19)		9			11,343,000
P070	Principal (BPS-19)	1		1,239,000		
V011	Vice Principal (BPS-19)	1		1,239,000		
A130	Assistant Professor (BPS-18)	9	17	9,882,000		13,062,000
L028	Lecturer (BPS-18)	34		25,296,000		
A057	Assistant (BPS-17)		1			676,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000		676,000
L028	Lecturer (BPS-17)		17			12,989,000
L033	Librarian (BPS-17)	1	1	660,000		676,000
S166	Superintendent (BPS-17)	1		660,000		
A057	Assistant (BPS-16)	1	1	492,000		503,000
A01102	Personal pay				14,000	14,000
A01103	Special Pay				35,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	44	48	<u>11,244,000</u>	<u>9,493,000</u>	<u>11,422,000</u>
A01151	Total Basic Pay Other Staff	<u>44</u>	<u>48</u>	<u>11,244,000</u>	<u>9,485,000</u>	<u>11,414,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000		428,000
J013	Junior Clerk (BPS-11)	2	3	972,000		984,000
D112	Driver (BPS-10)	2	2	504,000		515,000
L001	Laboratory Assistant (BPS-10)	8		2,016,000		
L001	Laboratory Assistant (BPS-08)		8			2,061,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4010	Principal GC Parachinar						
L109	Lab Incharge	(BPS-08)		1			268,000
L109	Lab Incharge	(BPS-07)	1		264,000		
B006	Behishti	(BPS-04)	4	4	864,000		876,000
B013	Bearer	(BPS-04)	3	3	648,000		657,000
C057	Chowkidar	(BPS-04)	4	6	1,296,000		1,308,000
C095	Cook	(BPS-04)	4	4	864,000		876,000
L002	Laboratory Attendant	(BPS-04)	3	3	648,000		657,000
M010	Mali	(BPS-04)	4	5	1,080,000		1,092,000
N005	Naib Qasid	(BPS-04)	4	4	852,000		864,000
S162	Sweeper	(BPS-04)	4	4	816,000		828,000
A01152	Personal pay					8,000	8,000
A012	TOTAL ALLOWANCES				<u>27,566,000</u>	<u>25,371,000</u>	<u>30,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,415,000</u>	<u>24,920,000</u>	<u>30,123,000</u>
A01201	Senior Post Allowance					8,000	8,000
A01202	House Rent Allowance				4,495,000	3,023,000	4,495,000
A01203	Conveyance Allowance				4,099,000	3,517,000	4,099,000
A01207	Washing Allowance				38,000	31,000	38,000
A01208	Dress Allowance				38,000	29,000	38,000
A0120D	Integrated Allowance				15,000	5,000	15,000
A01217	Medical Allowance				2,681,000	2,106,000	2,681,000
A0121T	Adhoc Relief Allowance 2013				849,000	818,000	849,000
A01224	Entertainment Allowance				18,000	51,000	18,000
A0122C	Adhoc Relief Allowance - 2015				476,000	561,000	476,000
A0122M	Adhoc Relief Allowance 2016				2,743,000	2,899,000	2,743,000
A0122N	Special Conveyance Allowance to Disabled Employees					37,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017				5,261,000	3,853,000	5,261,000
A01233	Unattractive Area Allowance				<u>1,439,000</u>	<u>1,464,000</u>	<u>1,439,000</u>
001	Unattractive Area Allowance				1,439,000	1,464,000	1,439,000
A01238	Charge allowance				2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				5,261,000	3,853,000	5,261,000
A0123P	Ad-hoc Relief Allowance 2019					2,248,000	2,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A01270	Other			<u>415,000</u>	<u>415,000</u>
001	Others			415,000	415,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>451,000</u>	<u>151,000</u>
A01274	Medical Charges		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Medical Charges		150,000	250,000	150,000
A01278	Leave Salary		<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Leave Salary		1,000	201,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>538,000</u>	<u>790,000</u>	<u>529,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>60,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	10,000	20,000
A03202	Telephone and Trunk Call		20,000	50,000	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>370,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		150,000	250,000	200,000
A03304	Hot and Cold Weather Charges		100,000	120,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>230,000</u>	<u>151,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	130,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>88,000</u>	<u>100,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		88,000	100,000	1,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>130,000</u>	<u>107,000</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		20,000	50,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
001	Printing and publication		10,000	20,000	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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A03903	Conference/Seminars/Workshops/ Symposia		20,000	30,000	1,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Others		20,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,994,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,994,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,994,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	1,900,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Plant and Machinery		50,000	50,000	60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>100,000</u>	<u>60,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>100,000</u>	<u>60,000</u>
001	Furniture & Fixture		70,000	100,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>60,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>
A13001	Transport				<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
001	Transport				10,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	30,000	20,000
Principal GC Parachinar			80,117,000	73,770,000	86,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,398,000</u>	<u>34,804,000</u>	<u>42,796,000</u>
A011	TOTAL PAY	47	47	<u>25,654,000</u>	<u>21,188,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	26	<u>20,506,000</u>	<u>14,501,000</u>
A011101	Total Basic Pay Of Officer	25	26	<u>20,506,000</u>	<u>14,501,000</u>
A160	Associate Professor (BPS-19)		5		6,606,000
P070	Principal (BPS-19)	1		1,300,000	
A130	Assistant Professor (BPS-18)	5	8	5,490,000	8,305,000
L028	Lecturer (BPS-18)	15		11,244,000	
A057	Assistant (BPS-17)		1		676,000
A130	Assistant Professor (BPS-17)		1		676,000
D209	Director Physical Education (Replace with D072)	1	1	660,000	676,000
L028	Lecturer (BPS-17)		9		5,072,000
L033	Librarian (BPS-17)	1		660,000	
S166	Superintendent (BPS-17)	1		660,000	
A057	Assistant (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	22	21	<u>5,148,000</u>	<u>6,687,000</u>
A011151	Total Basic Pay Other Staff	22	21	<u>5,148,000</u>	<u>6,687,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)		1		411,000
L001	Laboratory Assistant (BPS-10)	4	4	1,056,000	1,078,000
B013	Bearer (BPS-04)	3	2	648,000	657,000
C002	Caller (BPS-04)	1	1	216,000	219,000
C057	Chowkidar (BPS-04)	3	2	648,000	657,000
C095	Cook (BPS-04)	2	2	432,000	438,000
L002	Laboratory Attendant (BPS-04)	5	5	1,080,000	1,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4011	Principal GGDC Parachinar						
N005	Naib Qasid	(BPS-04)	1	1	216,000		219,000
S162	Sweeper	(BPS-04)	2	2	432,000		438,000
A012	TOTAL ALLOWANCES				<u>13,744,000</u>	<u>13,616,000</u>	<u>14,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,643,000</u>	<u>13,516,000</u>	<u>14,541,000</u>
A01202	House Rent Allowance				2,292,000	2,036,000	2,292,000
A01203	Conveyance Allowance				2,030,000	2,185,000	2,030,000
A01207	Washing Allowance				25,000	22,000	25,000
A01208	Dress Allowance				25,000	22,000	25,000
A0120D	Integrated Allowance				25,000	8,000	25,000
A01217	Medical Allowance				1,333,000	1,117,000	1,333,000
A0121T	Adhoc Relief Allowance 2013				345,000	431,000	345,000
A01224	Entertainment Allowance				6,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				196,000	293,000	196,000
A0122M	Adhoc Relief Allowance 2016				1,398,000	1,476,000	1,398,000
A0122Y	Ad-hoc Relief Allowance 2017				2,662,000	2,065,000	2,662,000
A01233	Unattractive Area Allowance				<u>642,000</u>	<u>880,000</u>	<u>642,000</u>
001	Unattractive Area Allowance				642,000	880,000	642,000
A01238	Charge allowance				2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018				2,662,000	2,065,000	2,662,000
A0123P	Ad-hoc Relief Allowance 2019					898,000	898,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>100,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges				100,000	100,000	100,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>795,000</u>	<u>1,025,000</u>	<u>807,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>90,000</u>	<u>85,000</u>
A03201	Postage and Telegraph				5,000	10,000	15,000
A03202	Telephone and Trunk Call				40,000	80,000	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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A033	TOTAL UTILITIES		<u>400,000</u>	<u>520,000</u>	<u>401,000</u>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		300,000	400,000	400,000
A03304	Hot and Cold Weather Charges		100,000	120,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>275,000</u>	<u>305,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>230,000</u>	<u>100,000</u>
001	Travelling Allowance		200,000	230,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		75,000	75,000	100,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>110,000</u>	<u>121,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery		20,000	40,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>70,000</u>
001	Printing and publication		10,000	10,000	70,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	30,000	20,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>5,000</u>
001	Advertising and Publicity				5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
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>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>
A09601	Plant and Machinery				<u>10,000</u>
001	Plant and Machinery				10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>
A09701	Furniture and fixtures				<u>50,000</u>
001	Furniture & Fixture				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>
A13201	Furniture and Fixture				100,000
Principal GGDC Parachinar			40,334,000	36,030,000	43,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,693,000</u>	<u>61,110,000</u>	<u>54,780,000</u>
A011	TOTAL PAY	69	69	<u>35,146,000</u>	<u>35,943,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>27,190,000</u>	<u>27,855,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>27,190,000</u>	<u>27,855,000</u>
P070	Principal (BPS-20)	1	1	1,239,000	1,271,000
V011	Vice Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	5	5	5,490,000	5,590,000
L028	Lecturer (BPS-18)	22	22	16,200,000	16,642,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
D015	Demonstrator (BPS-16)	1	1	550,000	561,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>7,956,000</u>	<u>8,088,000</u>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>7,956,000</u>	<u>8,088,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	2	2	648,000	660,000
L001	Laboratory Assistant (BPS-10)	6	6	1,512,000	1,546,000
B006	Behishti (BPS-04)	2	2	432,000	438,000
B013	Bearer (BPS-04)	4	4	864,000	876,000
C057	Chowkidar (BPS-04)	5	5	864,000	879,000
C095	Cook (BPS-04)	4	4	864,000	876,000
L002	Laboratory Attendant (BPS-04)	6	6	1,296,000	1,314,000
M010	Mali (BPS-04)	1	1	216,000	219,000
N005	Naib Qasid (BPS-04)	2	2	432,000	438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KM4013	Principal GC Sadda Kurram						
S162	Sweeper	(BPS-04)	2	2	408,000		414,000
A012	TOTAL ALLOWANCES				<u>17,547,000</u>	<u>16,993,000</u>	<u>18,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,446,000</u>	<u>16,893,000</u>	<u>18,736,000</u>
A01201	Senior Post Allowance					10,000	10,000
A01202	House Rent Allowance				2,880,000	2,288,000	2,880,000
A01203	Conveyance Allowance				2,697,000	2,536,000	2,697,000
A01207	Washing Allowance				25,000	23,000	25,000
A01208	Dress Allowance				25,000	23,000	25,000
A0120D	Integrated Allowance				25,000	23,000	25,000
A01217	Medical Allowance				1,750,000	1,517,000	1,750,000
A0121T	Adhoc Relief Allowance 2013				443,000	559,000	443,000
A01224	Entertainment Allowance				6,000	31,000	6,000
A0122C	Adhoc Relief Allowance - 2015				249,000	341,000	249,000
A0122M	Adhoc Relief Allowance 2016				1,766,000	1,843,000	1,766,000
A0122Y	Ad-hoc Relief Allowance 2017				3,394,000	2,676,000	3,394,000
A01233	Unattractive Area Allowance				<u>790,000</u>	<u>1,067,000</u>	<u>790,000</u>
001	Unattractive Area Allowance				790,000	1,067,000	790,000
A01238	Charge allowance				2,000	11,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				3,394,000	2,665,000	3,394,000
A0123P	Ad-hoc Relief Allowance 2019					1,113,000	1,113,000
A01267	Warden/ Boarding House Allowance					1,000	1,000
A01270	Other					<u>166,000</u>	<u>166,000</u>
001	Others					166,000	166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>100,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges				100,000	100,000	100,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>	<u>900,000</u>	<u>602,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph				5,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>570,000</u>	<u>301,000</u>
A03303	Electricity		<u>150,000</u>	<u>500,000</u>	<u>300,000</u>
001	Electricity		150,000	500,000	300,000
A03304	Hot and Cold Weather Charges		50,000	70,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>180,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	130,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	50,000	10,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>120,000</u>	<u>61,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery		20,000	40,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication		10,000	20,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	30,000	1,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,476,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,476,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,476,000	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>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
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>120,000</u>	<u>150,000</u>	<u>40,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Plant and Machinery		50,000		20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>100,000</u>	<u>20,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>100,000</u>	<u>20,000</u>
001	Furniture & Fixture		70,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</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
Principal GC Sadda Kurram			53,234,000	64,246,000	55,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,136,000</u>	<u>19,252,000</u>	<u>40,406,000</u>
A011	TOTAL PAY	45	45	<u>26,259,000</u>	<u>26,870,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>22,155,000</u>	<u>22,697,000</u>
A011101	Total Basic Pay Of Officer	28	28	<u>22,155,000</u>	<u>22,697,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	4	4	4,392,000	4,472,000
L028	Lecturer (BPS-18)	19	19	14,052,000	14,434,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,104,000</u>	<u>4,173,000</u>
A011151	Total Basic Pay Other Staff	17	17	<u>4,104,000</u>	<u>4,173,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-10)	4	4	1,008,000	1,030,000
C057	Chowkidar (BPS-04)	2	2	432,000	438,000
L002	Laboratory Attendant (BPS-04)	4	4	864,000	876,000
M010	Mali (BPS-04)	1	1	216,000	219,000
N005	Naib Qasid (BPS-04)	2	2	432,000	438,000
S162	Sweeper (BPS-04)	2	2	408,000	414,000
A012	TOTAL ALLOWANCES			<u>12,877,000</u>	<u>13,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,776,000</u>	<u>13,435,000</u>
A01202	House Rent Allowance			2,166,000	2,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A01203	Conveyance Allowance		2,017,000	1,175,000	2,017,000
A01207	Washing Allowance		13,000	6,000	13,000
A01208	Dress Allowance		13,000	6,000	13,000
A0120D	Integrated Allowance		13,000	13,000	13,000
A01217	Medical Allowance		1,244,000	656,000	1,244,000
A0121T	Adhoc Relief Allowance 2013		212,000	217,000	212,000
A01224	Entertainment Allowance		3,000	6,000	3,000
A0122C	Adhoc Relief Allowance - 2015		116,000	179,000	116,000
A0122M	Adhoc Relief Allowance 2016		1,334,000	773,000	1,334,000
A0122Y	Ad-hoc Relief Allowance 2017		2,560,000	1,109,000	2,560,000
A01233	Unattractive Area Allowance		<u>523,000</u>	<u>490,000</u>	<u>523,000</u>
001	Unattractive Area Allowance		523,000	490,000	523,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		2,560,000	1,109,000	2,560,000
A0123P	Ad-hoc Relief Allowance 2019			639,000	639,000
A01270	Other			<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>101,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>100,000</u>
001	Medical Charges		100,000		100,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>		<u>117,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>		<u>30,000</u>
A03201	Postage and Telegraph		5,000		10,000
A03202	Telephone and Trunk Call		20,000		20,000
A033	TOTAL UTILITIES		<u>200,000</u>		<u>16,000</u>
A03303	Electricity		<u>150,000</u>		<u>15,000</u>
001	Electricity		150,000		15,000
A03304	Hot and Cold Weather Charges		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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>		<u>11,000</u>
A03805	Travelling Allowance		<u>100,000</u>		<u>1,000</u>
001	Travelling Allowance		100,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		10,000
A039	TOTAL GENERAL		<u>75,000</u>		<u>60,000</u>
A03901	Stationery		<u>20,000</u>		<u>10,000</u>
001	Stationery		20,000		10,000
A03902	Printing and Publication		<u>10,000</u>		<u>10,000</u>
001	Printing and publication		10,000		10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		
A03905	Newspapers Periodicals and Books		5,000		10,000
A03970	Others		<u>20,000</u>		<u>30,000</u>
001	Others		20,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>163,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>163,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	163,000
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>120,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
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>70,000</u>		<u>50,000</u>
A09701	Furniture and fixtures		<u>70,000</u>		<u>50,000</u>
001	Furniture & Fixture		70,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>50,000</u>
001	Machinery and Equipment		10,000		50,000
Principal GCC Sadda Kurram			39,677,000	19,253,000	40,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,037,000</u>	<u>8,802,000</u>	<u>40,602,000</u>
A011	TOTAL PAY	43	43	<u>24,570,000</u>	<u>27,636,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>20,526,000</u>	<u>23,523,000</u>
A011101	Total Basic Pay Of Officer	26	26	<u>20,526,000</u>	<u>23,523,000</u>
A160	Associate Professor (BPS-19)		4		4,477,000
P070	Principal (BPS-19)	1	1	1,098,000	1,119,000
A130	Assistant Professor (BPS-18)	4	8	4,392,000	8,944,000
L028	Lecturer (BPS-18)	17		12,564,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L028	Lecturer (BPS-17)		9		6,452,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	492,000	508,000
A057	Assistant (BPS-16)	1	1	660,000	671,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,044,000</u>	<u>4,113,000</u>
A011151	Total Basic Pay Other Staff	17	17	<u>4,044,000</u>	<u>4,113,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-10)	4		1,056,000	
L001	Laboratory Assistant (BPS-08)		4		1,078,000
C057	Chowkidar (BPS-04)	2	2	408,000	414,000
L002	Laboratory Attendant (BPS-04)	4	4	816,000	828,000
M010	Mali (BPS-04)	1	1	204,000	207,000
N005	Naib Qasid (BPS-04)	2	2	408,000	414,000
S162	Sweeper (BPS-04)	2	2	408,000	414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A012	TOTAL ALLOWANCES		<u>12,467,000</u>	<u>3,305,000</u>	<u>12,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,416,000</u>	<u>3,254,000</u>	<u>12,915,000</u>
A01202	House Rent Allowance		2,075,000	471,000	2,075,000
A01203	Conveyance Allowance		1,957,000	544,000	1,957,000
A01207	Washing Allowance		21,000	3,000	21,000
A01208	Dress Allowance		21,000	2,000	21,000
A0120D	Integrated Allowance		6,000	2,000	6,000
A01217	Medical Allowance		1,194,000	238,000	1,194,000
A0121T	Adhoc Relief Allowance 2013		275,000	79,000	275,000
A01224	Entertainment Allowance		6,000	1,000	6,000
A0122C	Adhoc Relief Allowance - 2015		153,000	61,000	153,000
A0122M	Adhoc Relief Allowance 2016		1,285,000	287,000	1,285,000
A0122N	Special Conveyance Allowance to Disabled Employees			37,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017		2,457,000	442,000	2,457,000
A01233	Unattractive Area Allowance		<u>507,000</u>	<u>187,000</u>	<u>507,000</u>
001	Unattractive Area Allowance		507,000	187,000	507,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		2,457,000	438,000	2,457,000
A0123P	Ad-hoc Relief Allowance 2019			300,000	300,000
A01270	Other			<u>162,000</u>	<u>162,000</u>
001	Others			162,000	162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>410,000</u>	<u>457,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>130,000</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
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>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>86,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022 Principal GDC Bagan Kurram					
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>120,000</u>	<u>120,000</u>	<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
001	Furniture & Fixture		70,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</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
Principal GDC Bagan Kurram			37,578,000	9,343,000	41,131,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,653,000</u>	<u>20,195,000</u>	<u>37,044,000</u>
A011	TOTAL PAY	44	44	<u>23,527,000</u>	<u>12,235,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>19,443,000</u>	<u>9,874,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>19,443,000</u>	<u>9,874,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	2	2	2,196,000	2,236,000
L028	Lecturer (BPS-18)	20	20	13,536,000	13,938,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,084,000</u>	<u>2,361,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,084,000</u>	<u>2,361,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-10)	4	4	1,048,000	1,070,000
C057	Chowkidar (BPS-04)	2	2	408,000	414,000
L002	Laboratory Attendant (BPS-04)	4	4	864,000	876,000
M010	Mali (BPS-04)	1	1	204,000	207,000
N005	Naib Qasid (BPS-04)	2	2	408,000	414,000
S162	Sweeper (BPS-04)	2	2	408,000	414,000
A012	TOTAL ALLOWANCES			<u>12,126,000</u>	<u>7,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,075,000</u>	<u>7,909,000</u>
A01202	House Rent Allowance			1,945,000	1,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A01203	Conveyance Allowance		2,017,000	1,304,000	2,017,000
A01207	Washing Allowance		21,000	10,000	21,000
A01208	Dress Allowance		21,000	10,000	21,000
A0120D	Integrated Allowance		6,000	10,000	6,000
A01217	Medical Allowance		1,117,000	633,000	1,117,000
A0121T	Adhoc Relief Allowance 2013		298,000	247,000	298,000
A01224	Entertainment Allowance		3,000		3,000
A0122C	Adhoc Relief Allowance - 2015		163,000	163,000	163,000
A0122M	Adhoc Relief Allowance 2016		1,249,000	719,000	1,249,000
A0122Y	Ad-hoc Relief Allowance 2017		2,354,000	1,189,000	2,354,000
A01233	Unattractive Area Allowance		<u>525,000</u>	<u>480,000</u>	<u>525,000</u>
001	Unattractive Area Allowance		525,000	480,000	525,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		2,354,000	1,189,000	2,354,000
A0123P	Ad-hoc Relief Allowance 2019			800,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>410,000</u>	<u>439,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		20,000	20,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		150,000	150,000	200,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>110,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>67,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	15,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Plant and Machinery		50,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Furniture & Fixture		70,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT				<u>75,000</u>
A13001	Transport				<u>75,000</u>
001	Transport				75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>75,000</u>
001	Machinery and Equipment		10,000	10,000	75,000
A132	TOTAL FURNITURE AND FIXTURE				<u>75,000</u>
A13201	Furniture and Fixture				75,000
Principal GGDC Alizai Kurram			36,194,000	20,736,000	37,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,121,000</u>	<u>9,990,000</u>	<u>35,092,000</u>
A011	TOTAL PAY	43	43	<u>22,343,000</u>	<u>6,075,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>18,243,000</u>	<u>4,721,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>18,243,000</u>	<u>4,721,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
L028	Lecturer (BPS-18)	21	21	14,532,000	14,954,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,100,000</u>	<u>1,354,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,100,000</u>	<u>1,354,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-10)	4	4	1,112,000	1,134,000
C057	Chowkidar (BPS-04)	2	2	408,000	414,000
L002	Laboratory Attendant (BPS-04)	4	4	816,000	828,000
M010	Mali (BPS-04)	1	1	204,000	207,000
N005	Naib Qasid (BPS-04)	2	2	408,000	414,000
S162	Sweeper (BPS-04)	2	2	408,000	414,000
A012	TOTAL ALLOWANCES			<u>11,778,000</u>	<u>3,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,727,000</u>	<u>3,864,000</u>
A01202	House Rent Allowance			1,816,000	556,000
A01203	Conveyance Allowance			1,957,000	577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Universities & Colleges Education				
A01207	Washing Allowance		17,000	4,000	17,000
A01208	Dress Allowance		17,000	4,000	17,000
A0120D	Integrated Allowance		11,000	9,000	11,000
A01217	Medical Allowance		1,072,000	310,000	1,072,000
A0121T	Adhoc Relief Allowance 2013		163,000	118,000	163,000
A01224	Entertainment Allowance		3,000	5,000	3,000
A0122C	Adhoc Relief Allowance - 2015		90,000	79,000	90,000
A0122M	Adhoc Relief Allowance 2016		1,177,000	401,000	1,177,000
A0122Y	Ad-hoc Relief Allowance 2017		1,372,000	589,000	1,372,000
A01233	Unattractive Area Allowance		<u>304,000</u>	<u>223,000</u>	<u>304,000</u>
001	Unattractive Area Allowance		304,000	223,000	304,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		3,726,000	589,000	3,726,000
A0123P	Ad-hoc Relief Allowance 2019			400,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>410,000</u>	<u>361,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Universities & Colleges Education				
001	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Furniture & Fixture		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Universities & Colleges Education				
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
Universities & Colleges Education			34,662,000	10,531,000	35,584,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
KM4028	GGDC Parachinar No2 Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,268,000</u>	<u>23,891,000</u>	<u>35,112,000</u>	
A011	TOTAL PAY	40	40	<u>22,257,000</u>	<u>15,129,000</u>	<u>23,386,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>19,341,000</u>	<u>13,155,000</u>	<u>20,423,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>19,341,000</u>	<u>13,155,000</u>	<u>20,423,000</u>
P070	Principal (BPS-19)	1	1	1,239,000		1,260,000
A130	Assistant Professor (BPS-18)	1	4	1,098,000		1,118,000
L028	Lecturer (BPS-18)	22		15,192,000		
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000		676,000
L028	Lecturer (BPS-17)		18			15,634,000
L033	Librarian (BPS-17)	1	1	660,000		676,000
A057	Assistant (BPS-16)		1			556,000
C082	Computer Operator (BPS-16)	1	1	492,000		503,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,916,000</u>	<u>1,974,000</u>	<u>2,963,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,916,000</u>	<u>1,974,000</u>	<u>2,963,000</u>
L001	Laboratory Assistant (BPS-10)	3	3	756,000		773,000
C057	Chowkidar (BPS-04)	2	2	432,000		438,000
L002	Laboratory Attendant (BPS-04)	3	3	648,000		657,000
M010	Mali (BPS-04)	1	1	216,000		219,000
N005	Naib Qasid (BPS-04)	2	2	432,000		438,000
S162	Sweeper (BPS-04)	2	2	432,000		438,000
A012	TOTAL ALLOWANCES			<u>11,011,000</u>	<u>8,762,000</u>	<u>11,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,910,000</u>	<u>8,562,000</u>	<u>11,625,000</u>
A01202	House Rent Allowance			1,773,000	1,269,000	1,773,000
A01203	Conveyance Allowance			1,938,000	1,404,000	1,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A01207	Washing Allowance		1,000	23,000	1,000
A01208	Dress Allowance		1,000	23,000	1,000
A0120D	Integrated Allowance		1,000		1,000
A01216	Qualification Allowance			3,000	3,000
A01217	Medical Allowance		1,030,000	710,000	1,030,000
A0121T	Adhoc Relief Allowance 2013		163,000	246,000	163,000
A01224	Entertainment Allowance		3,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015		90,000	179,000	90,000
A0122M	Adhoc Relief Allowance 2016		1,146,000	837,000	1,146,000
A0122Y	Ad-hoc Relief Allowance 2017		2,229,000	1,334,000	2,229,000
A01233	Unattractive Area Allowance		<u>304,000</u>	<u>543,000</u>	<u>304,000</u>
001	Unattractive Area Allowance		304,000	543,000	304,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		2,229,000	1,270,000	2,229,000
A0123P	Ad-hoc Relief Allowance 2019			709,000	709,000
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>200,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Medical Charges		100,000	200,000	100,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>321,000</u>	<u>366,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>53,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		5,000	3,000	10,000
A03202	Telephone and Trunk Call		20,000	50,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>70,000</u>	<u>1,000</u>
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A03304	Hot and Cold Weather Charges		50,000	70,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	130,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		
A039	TOTAL GENERAL		<u>75,000</u>	<u>68,000</u>	<u>205,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		20,000	40,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001	Printing and publication		10,000	5,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		30,000
A03905	Newspapers Periodicals and Books		5,000	3,000	5,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Plant and Machinery		50,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture		70,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
GGDC Parachinar No2 Kurram			33,809,000	24,393,000	35,670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,113,000</u>	<u>53,493,000</u>	<u>63,527,000</u>
A011	TOTAL PAY	<u>77</u>	<u>78</u>	<u>38,256,000</u>	<u>43,298,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34</u>	<u>35</u>	<u>27,765,000</u>	<u>32,633,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>35</u>	<u>27,765,000</u>	<u>32,626,000</u>
P082	Professor (BPS-20)		2		2,891,000
A160	Associate Professor (BPS-19)		7		8,932,000
P070	Principal (BPS-19)	1		1,239,000	
A130	Assistant Professor (BPS-18)	7	11	7,686,000	10,151,000
L028	Lecturer (BPS-18)	22		16,368,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L028	Lecturer (BPS-17)		11		8,121,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A01102	Personal pay				7,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>10,491,000</u>	<u>10,665,000</u>
A01151	Total Basic Pay Other Staff	<u>43</u>	<u>43</u>	<u>10,491,000</u>	<u>10,665,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
D012	Data Entry Operator (BPS-12)		1		345,000
J013	Junior Clerk (BPS-11)	3	3	972,000	990,000
D012	Data Entry Operator (BPS-10)	1		339,000	
L001	Laboratory Assistant (BPS-10)	7		1,764,000	
L036	Library Clerk (BPS-10)	1		240,000	
P022	Pesh Imam (BPS-10)	1		252,000	
S127	Store Keeper (BPS-10)	1		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						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4013	Principal GDC Ekkaghund						
L001	Laboratory Assistant	(BPS-07)		7			1,803,000
L036	Library Clerk	(BPS-07)		1			246,000
P022	Pesh Imam	(BPS-07)		1			258,000
S127	Store Keeper	(BPS-07)		1			246,000
B006	Behishti	(BPS-04)	2	2	432,000		438,000
B013	Bearer	(BPS-04)	2	2	432,000		438,000
C057	Chowkidar	(BPS-04)	4	4	1,080,000		1,092,000
C095	Cook	(BPS-04)	2	2	432,000		438,000
L002	Laboratory Attendant	(BPS-04)	7	7	1,512,000		1,534,000
M010	Mali	(BPS-04)	3	3	648,000		657,000
N005	Naib Qasid	(BPS-04)	6	6	1,296,000		1,314,000
S162	Sweeper	(BPS-04)	2	2	432,000		438,000
A012	TOTAL ALLOWANCES				<u>17,857,000</u>	<u>21,104,000</u>	<u>20,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,736,000</u>	<u>20,674,000</u>	<u>20,108,000</u>
A01201	Senior Post Allowance					27,000	27,000
A01202	House Rent Allowance				3,370,000	2,908,000	3,370,000
A01203	Conveyance Allowance				3,146,000	2,827,000	3,146,000
A01207	Washing Allowance				13,000	16,000	13,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				15,000	12,000	15,000
A0120X	Adhoc Allowance - 2010					88,000	
A01216	Qualification Allowance					252,000	252,000
A01217	Medical Allowance				2,082,000	1,535,000	2,082,000
A0121T	Adhoc Relief Allowance 2013				833,000	747,000	833,000
A01224	Entertainment Allowance				12,000	37,000	12,000
A0122C	Adhoc Relief Allowance - 2015				479,000	429,000	479,000
A0122M	Adhoc Relief Allowance 2016				2,052,000	2,158,000	2,052,000
A0122Y	Ad-hoc Relief Allowance 2017				2,193,000	3,223,000	2,193,000
A01233	Unattractive Area Allowance				<u>1,333,000</u>	<u>1,097,000</u>	<u>1,333,000</u>
001	Unattractive Area Allowance				1,333,000	1,097,000	1,333,000
A01238	Charge allowance				2,000	15,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				2,193,000	3,197,000	2,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A0123P	Ad-hoc Relief Allowance 2019			1,788,000	1,788,000
A01253	Science Teaching Allowance			3,000	3,000
A01257	RC Allowance			12,000	12,000
A01261	Constabulary Allowance for Police Personnel			3,000	3,000
A01267	Warden/ Boarding House Allowance			1,000	1,000
A01270	Other			<u>286,000</u>	<u>286,000</u>
001	Others			286,000	286,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>121,000</u>	<u>430,000</u>	<u>121,000</u>
A01274	Medical Charges		<u>120,000</u>	<u>430,000</u>	<u>120,000</u>
001	Medical Charges		120,000	430,000	120,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>2,105,000</u>	<u>666,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000	50,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>1,810,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>1,800,000</u>	<u>200,000</u>
001	Electricity		150,000	1,800,000	200,000
A03304	Hot and Cold Weather Charges		50,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>300,000</u>
001	Travelling Allowance		100,000	130,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A039	TOTAL GENERAL		<u>75,000</u>	<u>105,000</u>	<u>105,000</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		20,000	50,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		10,000	20,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		
A03905	Newspapers Periodicals and Books		5,000	15,000	15,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,846,000</u>	<u>100,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,846,000</u>	<u>100,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,846,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		400,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>150,000</u>	<u>40,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Plant and Machinery		50,000		20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>100,000</u>	<u>20,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>100,000</u>	<u>20,000</u>
001	Furniture & Fixture		70,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Principal GDC Ekkaghund			57,054,000	59,625,000	64,354,000

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093101 GENERAL 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MG4018	Principal GDC Lakarai Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,094,000</u>	<u>31,229,000</u>	<u>46,815,000</u>
A011	TOTAL PAY	44	43	<u>25,297,000</u>	<u>19,403,000</u>	<u>28,888,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	26	<u>21,385,000</u>	<u>16,025,000</u>	<u>24,906,000</u>
A01101	Total Basic Pay Of Officer	27	26	<u>21,385,000</u>	<u>16,025,000</u>	<u>24,906,000</u>
P082	Professor (BPS-20)		1			1,445,000
A160	Associate Professor (BPS-19)		4			5,041,000
P070	Principal (BPS-19)	1		1,239,000		
A130	Assistant Professor (BPS-18)	4	8	4,392,000		8,944,000
L028	Lecturer (BPS-18)	18		13,224,000		
A130	Assistant Professor (BPS-17)		1			676,000
D015	Demonstrator (BPS-17)		1			676,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000		676,000
L028	Lecturer (BPS-17)		9			6,792,000
L033	Librarian (BPS-17)	1		660,000		
S166	Superintendent (BPS-17)	1		660,000		
D015	Demonstrator (BPS-16)	1		550,000		
D209	Director Physical Education (Replace with D072) (BPS-16)		1			656,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,912,000</u>	<u>3,378,000</u>	<u>3,982,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,912,000</u>	<u>3,378,000</u>	<u>3,982,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000		428,000
J013	Junior Clerk (BPS-11)	1	1	324,000		330,000
L001	Laboratory Assistant (BPS-10)	4	4	1,056,000		1,078,000
G057	Gas Plant Mechanic (BPS-05)	1		192,000		
C057	Chowkidar (BPS-04)	2	2	384,000		390,000

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093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MG4018	Principal GDC Lakarai Mohmand						
G057	Gas Plant Mechanic	(BPS-04)		1			196,000
L002	Laboratory Attendant	(BPS-04)	4	4	768,000		780,000
N005	Naib Qasid	(BPS-04)	2	2	384,000		390,000
S162	Sweeper	(BPS-04)	2	2	384,000		390,000
A012	TOTAL ALLOWANCES				<u>16,797,000</u>	<u>11,826,000</u>	<u>17,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,696,000</u>	<u>11,696,000</u>	<u>17,826,000</u>
A01201	Senior Post Allowance					16,000	16,000
A01202	House Rent Allowance				2,088,000	2,062,000	2,088,000
A01203	Conveyance Allowance				1,957,000	1,608,000	1,957,000
A01207	Washing Allowance				10,000	8,000	10,000
A01208	Dress Allowance				10,000	8,000	10,000
A0120D	Integrated Allowance				13,000	9,000	13,000
A01217	Medical Allowance				1,069,000	992,000	1,069,000
A0121T	Adhoc Relief Allowance 2013				502,000	324,000	502,000
A01224	Entertainment Allowance				6,000	12,000	6,000
A0122C	Adhoc Relief Allowance - 2015				267,000	220,000	267,000
A0122M	Adhoc Relief Allowance 2016				1,297,000	1,144,000	1,297,000
A0122Y	Ad-hoc Relief Allowance 2017				3,970,000	1,538,000	3,970,000
A01233	Unattractive Area Allowance				<u>1,531,000</u>	<u>1,097,000</u>	<u>1,531,000</u>
001	Unattractive Area Allowance				1,531,000	1,097,000	1,531,000
A01238	Charge allowance				6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				3,970,000	1,538,000	3,970,000
A0123P	Ad-hoc Relief Allowance 2019					888,000	888,000
A01270	Other					<u>226,000</u>	<u>226,000</u>
001	Others					226,000	226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>130,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001	Medical Charges				100,000	130,000	100,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>	<u>455,000</u>	<u>343,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	30,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>51,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		150,000	150,000	50,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	130,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		10,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>100,000</u>	<u>127,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Printing and publication		10,000	10,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	30,000	5,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Furniture & Fixture		70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</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
Principal GDC Lakarai Mohmand			42,635,000	31,815,000	47,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,008,000</u>	<u>30,854,000</u>	<u>40,859,000</u>
A011	TOTAL PAY	45	45	<u>25,711,000</u>	<u>18,917,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>22,155,000</u>	<u>16,062,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>22,155,000</u>	<u>16,062,000</u>
P070	Principal (BPS-20)	1	1	1,239,000	1,271,000
A130	Assistant Professor (BPS-18)	4	4	4,392,000	4,472,000
L028	Lecturer (BPS-18)	19	19	14,052,000	14,434,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,556,000</u>	<u>2,855,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,556,000</u>	<u>2,855,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-10)	4	4	1,008,000	1,030,000
C057	Chowkidar (BPS-04)	2	2	328,000	334,000
L002	Laboratory Attendant (BPS-04)	4	4	656,000	668,000
M010	Mali (BPS-04)	1	1	164,000	167,000
N005	Naib Qasid (BPS-04)	2	2	328,000	334,000
S162	Sweeper (BPS-04)	2	2	328,000	334,000
A012	TOTAL ALLOWANCES			<u>13,297,000</u>	<u>11,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,196,000</u>	<u>11,836,000</u>
A01201	Senior Post Allowance				16,000
					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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A01202	House Rent Allowance		2,155,000	2,116,000	2,155,000
A01203	Conveyance Allowance		2,017,000	1,785,000	2,017,000
A01207	Washing Allowance		17,000	7,000	17,000
A01208	Dress Allowance		17,000	7,000	17,000
A0120D	Integrated Allowance		10,000	9,000	10,000
A01216	Qualification Allowance			16,000	16,000
A01217	Medical Allowance		1,244,000	993,000	1,244,000
A0121T	Adhoc Relief Allowance 2013		399,000	319,000	399,000
A01224	Entertainment Allowance		12,000	15,000	12,000
A0122C	Adhoc Relief Allowance - 2015		236,000	288,000	236,000
A0122M	Adhoc Relief Allowance 2016		1,334,000	1,144,000	1,334,000
A0122Y	Ad-hoc Relief Allowance 2017		2,458,000	1,622,000	2,458,000
A01233	Unattractive Area Allowance		<u>832,000</u>	<u>680,000</u>	<u>832,000</u>
001	Unattractive Area Allowance		832,000	680,000	832,000
A01238	Charge allowance		7,000	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,458,000	1,616,000	2,458,000
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	1,000,000
A01270	Other			<u>197,000</u>	<u>197,000</u>
001	Others			197,000	197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>410,000</u>	<u>468,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>101,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		150,000	150,000	100,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	100,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	50,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>72,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	6,000
A03906	Uniforms and Protective Clothing				11,000
A03907	Advertising & Publicity				<u>5,000</u>
001	Advertising and Publicity				5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	2,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
001	Furniture & Fixture		70,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Principal GGDC Ekaghund Mohmand			39,550,000	31,396,000	41,419,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,685,000</u>	<u>52,640,000</u>	<u>66,541,000</u>
A011	TOTAL PAY	93	93	<u>43,149,000</u>	<u>44,117,000</u>
A011-1	TOTAL PAY OF OFFICERS	38	37	<u>30,573,000</u>	<u>30,835,000</u>
A01101	Total Basic Pay Of Officer	38	37	<u>30,573,000</u>	<u>30,804,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	7	7	7,686,000	7,827,000
L028	Lecturer (BPS-18)	25	25	18,684,000	19,186,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
D015	Demonstrator (BPS-10)	1		492,000	
A01102	Personal pay				28,000
A01105	Qualification Pay				3,000
A011-2	TOTAL PAY OF OTHER STAFF	55	56	<u>12,576,000</u>	<u>13,282,000</u>
A01151	Total Basic Pay Other Staff	55	56	<u>12,576,000</u>	<u>13,282,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	3	3	972,000	990,000
D015	Demonstrator (BPS-10)		1		498,000
D112	Driver (BPS-10)	2	2	432,000	443,000
L001	Laboratory Assistant (BPS-10)	7	7	1,764,000	1,803,000
P022	Pesh Imam (BPS-10)	1	1	228,000	234,000
L109	Lab Incharge (BPS-07)	1	1	252,000	256,000
B006	Behishti (BPS-04)	3	3	648,000	657,000
B013	Bearer (BPS-04)	7	7	1,512,000	1,534,000

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093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MW4015	Principal GDC Miranshah						
C057	Chowkidar	(BPS-04)	4	4	864,000		876,000
C095	Cook	(BPS-04)	8	8	1,728,000		1,753,000
L002	Laboratory Attendant	(BPS-04)	3	3	648,000		657,000
M010	Mali	(BPS-04)	5	5	1,080,000		1,095,000
N005	Naib Qasid	(BPS-04)	3	3	492,000		501,000
S162	Sweeper	(BPS-04)	6	6	1,296,000		1,314,000
T049	Tubewell Operator	(BPS-04)	1	1	240,000		243,000
A012	TOTAL ALLOWANCES				<u>20,536,000</u>	<u>20,262,000</u>	<u>22,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,415,000</u>	<u>20,141,000</u>	<u>22,303,000</u>
A01202	House Rent Allowance				3,888,000	2,443,000	3,888,000
A01203	Conveyance Allowance				3,647,000	2,759,000	3,647,000
A01207	Washing Allowance				20,000	54,000	20,000
A01208	Dress Allowance				25,000	66,000	25,000
A0120D	Integrated Allowance				15,000	9,000	15,000
A0120X	Adhoc Allowance - 2010					3,000	
A01216	Qualification Allowance					31,000	31,000
A01217	Medical Allowance				2,449,000	1,707,000	2,449,000
A0121A	Ad - hoc Allowance - 2011					4,000	
A0121T	Adhoc Relief Allowance 2013				881,000	709,000	881,000
A0121Z	Adhoc Relief Allowance-2014					9,000	9,000
A01224	Entertainment Allowance				41,000	36,000	41,000
A0122C	Adhoc Relief Allowance - 2015				579,000	498,000	579,000
A0122M	Adhoc Relief Allowance 2016				2,370,000	2,347,000	2,370,000
A0122N	Special Conveyance Allowance to Disbalded Employees					23,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				2,536,000	3,070,000	2,536,000
A01233	Unattractive Area Allowance				<u>1,421,000</u>	<u>1,258,000</u>	<u>1,421,000</u>
001	Unattractive Area Allowance				1,421,000	1,258,000	1,421,000
A01238	Charge allowance				7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018				2,536,000	3,290,000	2,536,000
A0123P	Ad-hoc Relief Allowance 2019					1,700,000	1,700,000
A01250	Incentive Allowance					<u>68,000</u>	<u>68,000</u>
001	Incentive Allowance					68,000	68,000
A01270	Other					<u>57,000</u>	<u>57,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
001	Others			57,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A01274	Medical Charges		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Medical Charges		120,000	120,000	120,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>527,000</u>	<u>527,000</u>	<u>858,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	40,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>301,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Electricity		150,000	150,000	300,000
A03304	Hot and Cold Weather Charges		100,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>177,000</u>	<u>177,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance		100,000	100,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		77,000	77,000	100,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>112,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery		20,000	20,000	50,000
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
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A03905	Newspapers Periodicals and Books		5,000	5,000	10,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	500,000	1,000
A09	TOTAL PHYSICAL ASSETS				
			<u>120,000</u>	<u>120,000</u>	<u>70,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>70,000</u>	<u>70,000</u>	<u>20,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>20,000</u>
001	Furniture & Fixture		70,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>20,000</u>	<u>20,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT				
					<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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	10,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	10,000	30,000
Principal GDC Miranshah			64,853,000	53,808,000	67,581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,997,000</u>	<u>23,693,000</u>	<u>44,408,000</u>
A011	TOTAL PAY		<u>25,623,000</u>	<u>13,877,000</u>	<u>26,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,495,000</u>	<u>10,861,000</u>	<u>22,017,000</u>
A01101	Total Basic Pay Of Officer		<u>21,495,000</u>	<u>10,861,000</u>	<u>22,017,000</u>
P070	Principal	(BPS-19)	1	1	1,239,000
A130	Assistant Professor	(BPS-18)	4	4	4,392,000
L028	Lecturer	(BPS-18)	18	18	13,392,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	660,000
L033	Librarian	(BPS-17)	1	1	660,000
S166	Superintendent	(BPS-17)	1	1	660,000
A057	Assistant	(BPS-16)	1	1	492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,128,000</u>	<u>3,016,000</u>	<u>4,197,000</u>
A01151	Total Basic Pay Other Staff		<u>4,128,000</u>	<u>3,016,000</u>	<u>4,197,000</u>
S035	Senior Clerk	(BPS-14)	1	1	420,000
J013	Junior Clerk	(BPS-11)	1	1	324,000
L001	Laboratory Assistant	(BPS-10)	4	4	1,008,000
C057	Chowkidar	(BPS-04)	2	2	432,000
L002	Laboratory Attendant	(BPS-04)	4	4	864,000
M010	Mali	(BPS-04)	1	1	216,000
N005	Naib Qasid	(BPS-04)	2	2	432,000
S162	Sweeper	(BPS-04)	2	2	432,000
A012	TOTAL ALLOWANCES		<u>17,374,000</u>	<u>9,816,000</u>	<u>18,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,273,000</u>	<u>9,765,000</u>	<u>18,093,000</u>
A01201	Senior Post Allowance			13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Universities & Colleges Education				
A01202	House Rent Allowance		2,167,000	1,442,000	2,167,000
A01203	Conveyance Allowance		2,017,000	1,511,000	2,017,000
A01207	Washing Allowance		10,000	9,000	10,000
A01208	Dress Allowance		10,000	9,000	10,000
A0120D	Integrated Allowance		15,000	15,000	15,000
A01216	Qualification Allowance			27,000	27,000
A01217	Medical Allowance		1,244,000	865,000	1,244,000
A0121T	Adhoc Relief Allowance 2013		332,000	280,000	332,000
A01224	Entertainment Allowance		3,000	7,000	3,000
A0122C	Adhoc Relief Allowance - 2015		257,000	199,000	257,000
A0122M	Adhoc Relief Allowance 2016		1,334,000	1,049,000	1,334,000
A0122Y	Ad-hoc Relief Allowance 2017		4,571,000	1,426,000	4,571,000
A01233	Unattractive Area Allowance		<u>735,000</u>	<u>640,000</u>	<u>735,000</u>
001	Unattractive Area Allowance		735,000	640,000	735,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		4,571,000	1,486,000	4,571,000
A0123P	Ad-hoc Relief Allowance 2019			757,000	757,000
A01270	Other			<u>23,000</u>	<u>23,000</u>
001	Others			23,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>51,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>100,000</u>
001	Medical Charges		100,000		100,000
A01278	Leave Salary		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Leave Salary		1,000	51,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>677,000</u>	<u>533,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>95,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	30,000	5,000
A03202	Telephone and Trunk Call		20,000	65,000	20,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>350,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Electricity		150,000	300,000	150,000
A03304	Hot and Cold Weather Charges		50,000	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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Universities & Colleges Education				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>140,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>300,000</u>
001	Travelling Allowance		100,000	130,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	
A039	TOTAL GENERAL		<u>75,000</u>	<u>92,000</u>	<u>57,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery		20,000	30,000	15,000
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
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>27,000</u>	<u>27,000</u>
001	Others		20,000	27,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			200,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>60,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Universities & Colleges Education				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
001	Furniture & Fixture		70,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Universities & Colleges Education			43,538,000	24,701,000	45,013,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,795,000</u>	<u>32,885,000</u>	<u>44,993,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>25,707,000</u>	<u>19,913,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>21,663,000</u>	<u>17,172,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>21,663,000</u>	<u>17,172,000</u>
P082	Professor (BPS-20)		2		2,891,000
A160	Associate Professor (BPS-19)		4		5,104,000
P070	Principal (BPS-19)	1		1,239,000	
A130	Assistant Professor (BPS-18)	4	9	4,392,000	8,944,000
L028	Lecturer (BPS-18)	18		13,392,000	
A130	Assistant Professor (BPS-17)		1		676,000
D209	Director Physical Education (Replace with D072)	1	1	660,000	676,000
L028	Lecturer (BPS-17)		9		6,776,000
L033	Librarian (BPS-17)	1		660,000	
S166	Superintendent (BPS-17)	1		660,000	
A057	Assistant (BPS-16)	1	1	660,000	671,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,044,000</u>	<u>2,741,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>4,044,000</u>	<u>2,741,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-10)	4		1,056,000	
L001	Laboratory Assistant (BPS-08)		4		1,078,000
C057	Chowkidar (BPS-04)	2	2	408,000	414,000
L002	Laboratory Attendant (BPS-04)	4	4	816,000	828,000
M010	Mali (BPS-04)	1	1	204,000	207,000
N005	Naib Qasid (BPS-04)	2	2	408,000	414,000

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093101 GENERAL 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
MW4023 Universities & Colleges Education							
S162	Sweeper	(BPS-04)	2	2	408,000	414,000	
A012	TOTAL ALLOWANCES				<u>14,088,000</u>	<u>12,972,000</u>	<u>15,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,987,000</u>	<u>12,871,000</u>	<u>15,041,000</u>
A01202	House Rent Allowance				2,258,000	2,258,000	
A01203	Conveyance Allowance				2,017,000	2,017,000	
A01207	Washing Allowance				11,000	11,000	
A01208	Dress Allowance				10,000	10,000	
A0120D	Integrated Allowance				15,000	15,000	
A01217	Medical Allowance				1,280,000	1,280,000	
A0121T	Adhoc Relief Allowance 2013				572,000	572,000	
A01224	Entertainment Allowance				6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				332,000	332,000	
A0122M	Adhoc Relief Allowance 2016				1,391,000	1,391,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,562,000	2,562,000	
A01233	Unattractive Area Allowance				<u>964,000</u>	<u>964,000</u>	
001	Unattractive Area Allowance				964,000	964,000	
A01236	Deputation Allowance					16,000	
A01238	Charge allowance				7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,562,000	2,562,000	
A0123P	Ad-hoc Relief Allowance 2019					900,000	
A01260	Ration Allowance					2,000	
A01270	Other					<u>136,000</u>	
001	Others					136,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	
001	Medical Charges				100,000	100,000	
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	
001	Leave Salary				1,000	1,000	
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>	<u>410,000</u>	<u>609,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201	Postage and Telegraph				5,000	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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Universities & Colleges Education				
A03202	Telephone and Trunk Call		20,000	20,000	22,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		150,000	150,000	200,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>222,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	100,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	11,000
A03808	Conveyance Charges				<u>11,000</u>
001	Conveyance Charges				11,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>156,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery		20,000	20,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Printing and publication		10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	22,000
A03905	Newspapers Periodicals and Books		5,000	5,000	33,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Others		20,000	20,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>125,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Universities & Colleges Education				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Plant and Machinery		50,000		55,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Furniture & Fixture		70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Universities & Colleges Education			40,336,000	33,426,000	45,768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,381,000</u>	<u>92,904,000</u>	<u>52,697,000</u>
A011	TOTAL PAY	67	67	<u>32,775,000</u>	<u>33,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>23,223,000</u>	<u>23,781,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>23,223,000</u>	<u>23,781,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	4	4	4,800,000	4,880,000
L028	Lecturer (BPS-18)	19	19	14,052,000	14,434,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L028	Lecturer (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>9,552,000</u>	<u>9,691,000</u>
A01151	Total Basic Pay Other Staff	38	38	<u>9,552,000</u>	<u>9,691,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	2	2	648,000	660,000
P022	Pesh Imam (BPS-10)	1	1	296,000	302,000
L001	Laboratory Assistant (BPS-08)	6	6	2,268,000	2,296,000
L109	Lab Incharge (BPS-07)	1	1	252,000	256,000
B013	Bearer (BPS-04)	4	4	864,000	876,000
C057	Chowkidar (BPS-04)	5	5	1,068,000	1,083,000
C095	Cook (BPS-04)	3	3	596,000	605,000
L002	Laboratory Attendant (BPS-04)	6	6	1,232,000	1,250,000
M010	Mali (BPS-04)	5	5	1,080,000	1,095,000
N005	Naib Qasid (BPS-04)	2	2	408,000	414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
TW4008	Principal GC Wana						
S162	Sweeper	(BPS-04)	2	2	420,000		426,000
A012	TOTAL ALLOWANCES				<u>16,606,000</u>	<u>15,833,000</u>	<u>19,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,555,000</u>	<u>15,829,000</u>	<u>19,174,000</u>
A01202	House Rent Allowance				2,776,000	1,627,000	2,776,000
A01203	Conveyance Allowance				2,693,000	1,997,000	2,693,000
A01207	Washing Allowance				20,000	45,000	20,000
A01208	Dress Allowance				20,000	43,000	20,000
A0120D	Integrated Allowance				19,000	1,000	19,000
A01216	Qualification Allowance					1,167,000	1,167,000
A01217	Medical Allowance				1,741,000	1,152,000	1,741,000
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121M	Adhoc Relief Allowance - 2012					1,000	1,000
A0121T	Adhoc Relief Allowance 2013				585,000	370,000	585,000
A01224	Entertainment Allowance				16,000	274,000	16,000
A0122C	Adhoc Relief Allowance - 2015				325,000	1,431,000	325,000
A0122D	Special Risk Allowance					2,000	2,000
A0122M	Adhoc Relief Allowance 2016				704,000	1,928,000	704,000
A0122Y	Ad-hoc Relief Allowance 2017				3,306,000	1,925,000	3,306,000
A01233	Unattractive Area Allowance				<u>1,041,000</u>	<u>813,000</u>	<u>1,041,000</u>
001	Unattractive Area Allowance				1,041,000	813,000	1,041,000
A01238	Charge allowance				3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				3,306,000	1,600,000	3,306,000
A0123P	Ad-hoc Relief Allowance 2019					1,449,000	1,449,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>4,000</u>	<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>50,000</u>
001	Medical Charges				50,000		50,000
A01278	Leave Salary				<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
001	Leave Salary				1,000	4,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>415,000</u>	<u>280,000</u>	<u>612,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>135,000</u>	<u>80,000</u>
A03201	Postage and Telegraph				5,000	15,000	8,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A03202	Telephone and Trunk Call		20,000	120,000	72,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>107,000</u>	<u>201,000</u>
A03302	Water				50,000
A03303	Electricity		<u>150,000</u>	<u>37,000</u>	<u>150,000</u>
001	Electricity		150,000	37,000	150,000
A03304	Hot and Cold Weather Charges		50,000	70,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>		<u>201,000</u>
A03805	Travelling Allowance		<u>100,000</u>		<u>200,000</u>
001	Travelling Allowance		100,000		200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>38,000</u>	<u>130,000</u>
A03901	Stationery		<u>20,000</u>		<u>45,000</u>
001	Stationery		20,000		45,000
A03902	Printing and Publication		<u>10,000</u>		<u>20,000</u>
001	Printing and publication		10,000		20,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		5,000
A03905	Newspapers Periodicals and Books		10,000		
A03907	Advertising & Publicity				<u>30,000</u>
001	Advertising and Publicity				30,000
A03970	Others		<u>20,000</u>	<u>38,000</u>	<u>30,000</u>
001	Others		20,000	38,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	20,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
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>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				20,000
Principal GC Wana			49,927,000	93,294,000	53,351,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,777,000</u>	<u>21,448,000</u>	<u>31,289,000</u>
A011	TOTAL PAY	39	39	<u>20,750,000</u>	<u>12,536,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>15,273,000</u>	<u>7,526,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>15,273,000</u>	<u>7,443,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	3	3	3,294,000	3,354,000
L028	Lecturer (BPS-18)	12	12	8,928,000	9,169,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A01102	Personal pay				83,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,477,000</u>	<u>5,010,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,477,000</u>	<u>5,010,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-08)	3	3	869,000	883,000
B013	Bearer (BPS-04)	2	2	432,000	438,000
C057	Chowkidar (BPS-04)	7	7	2,136,000	2,158,000
L002	Laboratory Attendant (BPS-04)	2	2	432,000	438,000
S162	Sweeper (BPS-04)	4	4	864,000	876,000
A012	TOTAL ALLOWANCES			<u>9,027,000</u>	<u>8,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,976,000</u>	<u>8,861,000</u>
A01202	House Rent Allowance			1,096,000	1,096,000
A01203	Conveyance Allowance			1,255,000	1,255,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A01207	Washing Allowance		10,000	18,000	10,000
A01208	Dress Allowance		15,000	18,000	15,000
A0120D	Integrated Allowance		13,000		13,000
A0120X	Adhoc Allowance - 2010			178,000	
A01216	Qualification Allowance			164,000	164,000
A01217	Medical Allowance		898,000	627,000	898,000
A0121T	Adhoc Relief Allowance 2013		307,000	273,000	307,000
A0121Z	Adhoc Relief Allowance-2014			18,000	18,000
A01224	Entertainment Allowance		1,000		1,000
A0122C	Adhoc Relief Allowance - 2015		175,000	156,000	175,000
A0122M	Adhoc Relief Allowance 2016		1,291,000	834,000	1,291,000
A0122Y	Ad-hoc Relief Allowance 2017		1,372,000	1,236,000	1,372,000
A01233	Unattractive Area Allowance		<u>1,168,000</u>	<u>1,021,000</u>	<u>1,168,000</u>
001	Unattractive Area Allowance		1,168,000	1,021,000	1,168,000
A01238	Charge allowance		3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018		1,372,000	1,321,000	1,372,000
A0123P	Ad-hoc Relief Allowance 2019			800,000	800,000
A01270	Other			<u>8,000</u>	<u>8,000</u>
001	Others			8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>410,000</u>	<u>886,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		20,000	20,000	72,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>411,000</u>
A03302	Water				50,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>360,000</u>
001	Electricity		150,000	150,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>310,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance		100,000	100,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		20,000	20,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and publication		10,000	10,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</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		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Principal GC Ladha			30,318,000	21,989,000	32,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,699,000</u>	<u>21,668,000</u>	<u>43,353,000</u>
A011	TOTAL PAY	46	46	<u>28,050,000</u>	<u>28,679,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>23,832,000</u>	<u>24,395,000</u>
A01101	Total Basic Pay Of Officer	29	29	<u>23,832,000</u>	<u>24,395,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
V011	Vice Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	5	5	5,490,000	5,590,000
L028	Lecturer (BPS-18)	18	18	13,224,000	13,586,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	828,000	844,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,218,000</u>	<u>4,284,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,218,000</u>	<u>4,284,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-08)	4	4	1,098,000	1,117,000
C057	Chowkidar (BPS-04)	2	2	432,000	438,000
L002	Laboratory Attendant (BPS-04)	4	4	864,000	876,000
M010	Mali (BPS-04)	1	1	216,000	219,000
N005	Naib Qasid (BPS-04)	2	2	432,000	438,000
S162	Sweeper (BPS-04)	2	2	432,000	438,000
A012	TOTAL ALLOWANCES			<u>13,649,000</u>	<u>9,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,598,000</u>	<u>9,432,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A01202	House Rent Allowance		2,097,000	1,247,000	2,097,000
A01203	Conveyance Allowance		1,957,000	1,357,000	1,957,000
A01207	Washing Allowance		10,000	14,000	10,000
A01208	Dress Allowance		10,000	14,000	10,000
A0120D	Integrated Allowance		9,000	7,000	9,000
A0120X	Adhoc Allowance - 2010			34,000	
A01216	Qualification Allowance			214,000	214,000
A01217	Medical Allowance		1,206,000	665,000	1,206,000
A0121T	Adhoc Relief Allowance 2013		347,000	268,000	347,000
A0121Z	Adhoc Relief Allowance-2014			3,000	3,000
A01224	Entertainment Allowance		1,000		1,000
A0122C	Adhoc Relief Allowance - 2015		200,000	186,000	200,000
A0122M	Adhoc Relief Allowance 2016		1,362,000	893,000	1,362,000
A0122Y	Ad-hoc Relief Allowance 2017		2,487,000	1,238,000	2,487,000
A01233	Unattractive Area Allowance		<u>1,418,000</u>	<u>1,246,000</u>	<u>1,418,000</u>
001	Unattractive Area Allowance		1,418,000	1,246,000	1,418,000
A01238	Charge allowance		7,000		7,000
A0123G	Ad-hoc Relief Allowance-2018		2,487,000	1,238,000	2,487,000
A0123P	Ad-hoc Relief Allowance 2019			732,000	732,000
A01270	Other			<u>76,000</u>	<u>76,000</u>
001	Others			76,000	76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>		<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>220,000</u>	<u>221,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>200,000</u>	<u>20,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A03304	Hot and Cold Weather Charges		50,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	130,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		
A039	TOTAL GENERAL		<u>75,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		20,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>333,000</u>	<u>333,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>333,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	333,000	333,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>		
A09701	Furniture and fixtures		<u>70,000</u>		
001	Furniture & Fixture		70,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
Principal GC Sam			42,240,000	22,221,000	43,907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,804,000</u>	<u>17,643,000</u>	<u>39,971,000</u>
A011	TOTAL PAY	44	44	<u>26,073,000</u>	<u>26,661,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>21,933,000</u>	<u>22,455,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>21,933,000</u>	<u>22,455,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	5	5	5,490,000	5,590,000
L028	Lecturer (BPS-18)	17	17	12,732,000	13,074,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,140,000</u>	<u>4,206,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,140,000</u>	<u>4,206,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-08)	4	4	1,044,000	1,063,000
C057	Chowkidar (BPS-04)	2	2	432,000	438,000
L002	Laboratory Attendant (BPS-04)	4	4	864,000	876,000
M010	Mali (BPS-04)	1	1	216,000	219,000
N005	Naib Qasid (BPS-04)	2	2	432,000	438,000
S162	Sweeper (BPS-04)	2	2	408,000	414,000
A012	TOTAL ALLOWANCES			<u>12,731,000</u>	<u>6,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,680,000</u>	<u>6,912,000</u>
A01202	House Rent Allowance			2,221,000	965,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A01203	Conveyance Allowance		2,017,000	1,134,000	2,017,000
A01207	Washing Allowance		15,000	3,000	15,000
A01208	Dress Allowance		15,000	3,000	15,000
A0120D	Integrated Allowance		11,000	10,000	11,000
A01217	Medical Allowance		1,266,000	486,000	1,266,000
A0121T	Adhoc Relief Allowance 2013		203,000	269,000	203,000
A01224	Entertainment Allowance		2,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015		116,000	174,000	116,000
A0122M	Adhoc Relief Allowance 2016		1,146,000	788,000	1,146,000
A0122Y	Ad-hoc Relief Allowance 2017		2,607,000	1,028,000	2,607,000
A01233	Unattractive Area Allowance		<u>451,000</u>	<u>405,000</u>	<u>451,000</u>
001	Unattractive Area Allowance		451,000	405,000	451,000
A01238	Charge allowance		3,000	6,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		2,607,000	1,056,000	2,607,000
A0123P	Ad-hoc Relief Allowance 2019			574,000	574,000
A01270	Other			<u>5,000</u>	<u>5,000</u>
001	Others			5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>235,000</u>	<u>543,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>5,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		20,000		30,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>50,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>		<u>200,000</u>
001	Electricity		150,000		200,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	130,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		20,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>50,000</u>	<u>82,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery		20,000	20,000	25,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication		10,000	10,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000		
A03905	Newspapers Periodicals and Books		5,000		7,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	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>120,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>		
A09601	Plant and Machinery		<u>50,000</u>		
001	Plant and Machinery		50,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>		
A09701	Furniture and fixtures		<u>70,000</u>		
001	Furniture & Fixture		70,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
Principal GGDC Wana			39,345,000	17,879,000	40,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,884,000</u>	<u>3,978,000</u>	<u>34,673,000</u>
A011	TOTAL PAY	42	42	<u>23,049,000</u>	<u>23,638,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>19,833,000</u>	<u>20,370,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>19,833,000</u>	<u>20,370,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	1	1	1,098,000	1,118,000
L028	Lecturer (BPS-18)	22	22	15,192,000	15,634,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
C082	Computer Operator (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,216,000</u>	<u>3,268,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,216,000</u>	<u>3,268,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
L001	Laboratory Assistant (BPS-08)	3	3	756,000	770,000
C057	Chowkidar (BPS-04)	2	2	408,000	414,000
L002	Laboratory Attendant (BPS-04)	3	3	612,000	621,000
M010	Mali (BPS-04)	1	1	204,000	207,000
N005	Naib Qasid (BPS-04)	2	2	408,000	414,000
S162	Sweeper (BPS-04)	2	2	408,000	414,000
A012	TOTAL ALLOWANCES			<u>10,835,000</u>	<u>2,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,784,000</u>	<u>2,012,000</u>
A01202	House Rent Allowance			1,768,000	265,000
A01203	Conveyance Allowance			1,938,000	346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A01207	Washing Allowance		1,000	9,000	1,000
A01208	Dress Allowance		1,000	9,000	1,000
A0120D	Integrated Allowance		1,000	9,000	1,000
A01217	Medical Allowance		1,036,000	271,000	1,036,000
A0121T	Adhoc Relief Allowance 2013		163,000	21,000	163,000
A01224	Entertainment Allowance		2,000		2,000
A0122C	Adhoc Relief Allowance - 2015		90,000	16,000	90,000
A0122M	Adhoc Relief Allowance 2016		1,217,000	163,000	1,217,000
A0122Y	Ad-hoc Relief Allowance 2017		2,181,000	191,000	2,181,000
A01233	Unattractive Area Allowance		<u>202,000</u>	<u>308,000</u>	<u>202,000</u>
001	Unattractive Area Allowance		202,000	308,000	202,000
A01238	Charge allowance		3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018		2,181,000	204,000	2,181,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>410,000</u>	<u>740,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		20,000	20,000	72,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>331,000</u>
A03302	Water				30,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Electricity		150,000	150,000	300,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>210,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	100,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>119,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Stationery		20,000	20,000	22,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Printing and publication		10,000	10,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	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>120,000</u>	<u>120,000</u>	

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
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		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
GGDC Ladah Swa			34,425,000	4,519,000	35,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,726,000</u>	<u>28,839,000</u>	<u>44,836,000</u>
A011	TOTAL PAY	<u>44</u>	<u>43</u>	<u>25,327,000</u>	<u>30,490,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>21,105,000</u>	<u>25,368,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>21,105,000</u>	<u>25,340,000</u>
P070	Principal (BPS-20)		1		1,260,000
A160	Associate Professor (BPS-19)		5		6,380,000
P070	Principal (BPS-19)	1		1,239,000	
A130	Assistant Professor (BPS-18)	5	8	5,490,000	8,944,000
L028	Lecturer (BPS-18)	16		11,904,000	
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L028	Lecturer (BPS-17)		8		6,225,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A01102	Personal pay				28,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	<u>17</u>	<u>4,222,000</u>	<u>5,122,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>17</u>	<u>4,222,000</u>	<u>5,122,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	339,000	345,000
L001	Laboratory Assistant (BPS-10)	4		1,008,000	
L001	Laboratory Assistant (BPS-08)		4		1,030,000
B006	Behishti (BPS-04)	1		211,000	
C057	Chowkidar (BPS-04)	2		408,000	
L002	Laboratory Attendant (BPS-04)	4		816,000	
M010	Mali (BPS-04)	1		204,000	

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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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
BU4495	Principal Kotka GDC Habib Ullah Bannu						
N005	Naib Qasid	(BPS-04)	2	1	408,000		414,000
S162	Sweeper	(BPS-04)	2	2	408,000		828,000
B006	Behishti	(BPS-03)		1			214,000
C057	Chowkidar	(BPS-03)		1			414,000
L002	Laboratory Attendant	(BPS-03)		3			828,000
M010	Mali	(BPS-03)		2			207,000
N005	Naib Qasid	(BPS-03)		1			414,000
A012	TOTAL ALLOWANCES				<u>13,399,000</u>	<u>11,255,000</u>	<u>14,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,298,000</u>	<u>11,255,000</u>	<u>14,245,000</u>
A01201	Senior Post Allowance					14,000	14,000
A01202	House Rent Allowance				2,145,000	1,644,000	2,145,000
A01203	Conveyance Allowance				1,957,000	1,517,000	1,957,000
A01207	Washing Allowance				5,000		5,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				7,000	6,000	7,000
A01217	Medical Allowance				1,228,000	792,000	1,228,000
A0121T	Adhoc Relief Allowance 2013				471,000	332,000	471,000
A01224	Entertainment Allowance				6,000	12,000	6,000
A0122C	Adhoc Relief Allowance - 2015				273,000	222,000	273,000
A0122M	Adhoc Relief Allowance 2016				1,316,000	1,579,000	1,316,000
A0122N	Special Conveyance Allowance to Disabled Employees					9,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				2,510,000	1,958,000	2,510,000
A01233	Unattractive Area Allowance				<u>863,000</u>	<u>616,000</u>	<u>863,000</u>
001	Unattractive Area Allowance				863,000	616,000	863,000
A01238	Charge allowance				2,000	7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				2,510,000	1,623,000	2,510,000
A0123P	Ad-hoc Relief Allowance 2019					869,000	869,000
A01270	Other					<u>55,000</u>	<u>55,000</u>
001	Others					55,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>		<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
001	Medical Charges		100,000		100,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>635,000</u>	<u>471,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>10,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		5,000	10,000	11,000
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>200,000</u>	<u>350,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		150,000	300,000	200,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>180,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	130,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>50,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	50,000	55,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>95,000</u>	<u>104,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Stationery		20,000	20,000	22,000
A03902	Printing and Publication		<u>10,000</u>	<u>30,000</u>	<u>55,000</u>
001	Printing and publication		10,000	30,000	55,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	6,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,281,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,281,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,281,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>75,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Plant and Machinery		50,000		55,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>20,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>20,000</u>
001	Furniture & Fixture		70,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>55,000</u>
001	Machinery and Equipment		10,000	30,000	55,000
Principal Kotka GDC Habib Ullah Bannu			39,267,000	31,905,000	45,438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4438	Principal GC No 1 DI Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,678,000</u>	<u>1,453,000</u>	<u>1,773,000</u>
A011	TOTAL PAY	4	4	<u>840,000</u>	<u>852,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>840,000</u>	<u>852,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>840,000</u>	<u>852,000</u>
C057	Chowkidar (BPS-04)	1	1	204,000	207,000
C095	Cook (BPS-04)	2	2	420,000	426,000
S162	Sweeper (BPS-04)	1	1	216,000	219,000
A012	TOTAL ALLOWANCES			<u>838,000</u>	<u>611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>838,000</u>	<u>611,000</u>
A01202	House Rent Allowance			69,000	71,000
A01203	Conveyance Allowance			86,000	89,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			7,000	7,000
A0120X	Adhoc Allowance - 2010				36,000
A01217	Medical Allowance			72,000	67,000
A0121T	Adhoc Relief Allowance 2013			20,000	18,000
A0121Z	Adhoc Relief Allowance-2014				13,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			3,000	8,000
A0122M	Adhoc Relief Allowance 2016			90,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017			84,000	83,000
A01233	Unattractive Area Allowance			<u>304,000</u>	<u>9,000</u>
001	Unattractive Area Allowance			304,000	9,000
A01238	Charge allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			84,000	83,000
A0123P	Ad-hoc Relief Allowance 2019				70,000
A03	TOTAL OPERATING EXPENSES				<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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4438	Principal GC No 1 DI Khan				
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>3,000</u>
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,000</u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>6,000</u>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4438	Principal GC No 1 DI Khan				
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				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>
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>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>1,000</u>
A13201	Furniture and Fixture				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4438	Principal GC No 1 DI Khan				
Principal GC No 1 DI Khan			1,678,000	1,453,000	1,793,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,304,000</u>	<u>17,970,000</u>	<u>39,837,000</u>
A011	TOTAL PAY	43	43	<u>25,626,000</u>	<u>10,457,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	27	<u>21,414,000</u>	<u>7,527,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>27</u>	<u>21,414,000</u>	<u>7,527,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
V011	Vice Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	4	4	4,392,000	4,472,000
L028	Lecturer (BPS-18)	17	17	12,564,000	12,906,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)		1		431,000
A011-2	TOTAL PAY OF OTHER STAFF	17	16	<u>4,212,000</u>	<u>2,930,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>16</u>	<u>4,212,000</u>	<u>2,930,000</u>
A057	Assistant (BPS-16)	1		420,000	
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
L001	Laboratory Assistant (BPS-10)	4	4	1,044,000	1,066,000
C057	Chowkidar (BPS-04)	2	2	420,000	426,000
L002	Laboratory Attendant (BPS-04)	4	4	852,000	864,000
M010	Mali (BPS-04)	1	1	216,000	219,000
N005	Naib Qasid (BPS-04)	2	2	408,000	414,000
S162	Sweeper (BPS-04)	2	2	432,000	438,000
A012	TOTAL ALLOWANCES			<u>12,678,000</u>	<u>7,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,627,000</u>	<u>7,463,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A01202	House Rent Allowance		2,102,000	1,026,000	2,102,000
A01203	Conveyance Allowance		1,957,000	1,106,000	1,957,000
A01207	Washing Allowance		21,000	9,000	21,000
A01208	Dress Allowance		16,000	9,000	16,000
A0120D	Integrated Allowance		7,000	12,000	7,000
A0120X	Adhoc Allowance - 2010			59,000	
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance		1,206,000	597,000	1,206,000
A0121A	Ad - hoc Allowance - 2011			29,000	
A0121T	Adhoc Relief Allowance 2013		267,000	189,000	267,000
A0121Z	Adhoc Relief Allowance-2014			4,000	4,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		160,000	186,000	160,000
A0122M	Adhoc Relief Allowance 2016		1,300,000	778,000	1,300,000
A0122Y	Ad-hoc Relief Allowance 2017		2,488,000	993,000	2,488,000
A01233	Unattractive Area Allowance		<u>607,000</u>	<u>501,000</u>	<u>607,000</u>
001	Unattractive Area Allowance		607,000	501,000	607,000
A01238	Charge allowance		2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		2,488,000	1,022,000	2,488,000
A0123P	Ad-hoc Relief Allowance 2019			734,000	734,000
A01270	Other			<u>179,000</u>	<u>179,000</u>
001	Others			179,000	179,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>355,000</u>	<u>427,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		20,000		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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>155,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		50,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	130,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		10,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>65,000</u>	<u>91,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery		20,000	20,000	50,000
A03902	Printing and Publication		<u>10,000</u>		<u>10,000</u>
001	Printing and publication		10,000		10,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>150,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Plant and Machinery		50,000		10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>100,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>100,000</u>	<u>10,000</u>
001	Furniture & Fixture		70,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
Principal Govt College Drazinda			38,845,000	18,506,000	40,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,398,000</u>	<u>14,978,000</u>	<u>39,999,000</u>
A011	TOTAL PAY	45	45	<u>25,983,000</u>	<u>26,594,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>21,987,000</u>	<u>22,529,000</u>
A011101	Total Basic Pay Of Officer	28	28	<u>21,987,000</u>	<u>22,529,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	4	4	4,392,000	4,472,000
L028	Lecturer (BPS-18)	19	19	13,884,000	14,266,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,996,000</u>	<u>4,065,000</u>
A011151	Total Basic Pay Other Staff	17	17	<u>3,996,000</u>	<u>4,065,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-10)	4	4	1,008,000	1,030,000
C057	Chowkidar (BPS-04)	2	2	408,000	414,000
C160	Computer Lab Attendant (BPS-04)	2	2	408,000	414,000
L002	Laboratory Attendant (BPS-04)	4	4	816,000	828,000
M010	Mali (BPS-04)	1	1	204,000	207,000
N005	Naib Qasid (BPS-04)	1	1	204,000	207,000
S162	Sweeper (BPS-04)	1	1	204,000	207,000
A012	TOTAL ALLOWANCES			<u>12,415,000</u>	<u>13,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,364,000</u>	<u>13,354,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Universities & Colleges Education				
A01202	House Rent Allowance		2,092,000	898,000	2,092,000
A01203	Conveyance Allowance		1,957,000	886,000	1,957,000
A01207	Washing Allowance		21,000	5,000	21,000
A01208	Dress Allowance		21,000	5,000	21,000
A0120D	Integrated Allowance		13,000	8,000	13,000
A0120X	Adhoc Allowance - 2010			23,000	
A01217	Medical Allowance		1,206,000	494,000	1,206,000
A0121A	Ad - hoc Allowance - 2011			6,000	
A0121T	Adhoc Relief Allowance 2013		212,000	161,000	212,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000
A01224	Entertainment Allowance		3,000	6,000	3,000
A0122C	Adhoc Relief Allowance - 2015		121,000	110,000	121,000
A0122M	Adhoc Relief Allowance 2016		1,292,000	564,000	1,292,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		2,466,000	848,000	2,466,000
A01233	Unattractive Area Allowance		<u>492,000</u>	<u>442,000</u>	<u>492,000</u>
001	Unattractive Area Allowance		492,000	442,000	492,000
A01238	Charge allowance		2,000	2,000	2,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		2,466,000	917,000	2,466,000
A0123P	Ad-hoc Relief Allowance 2019			735,000	735,000
A01270	Other			<u>251,000</u>	<u>251,000</u>
001	Others			251,000	251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>6,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Medical Charges		50,000	5,000	50,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>760,000</u>	<u>571,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	
A03201	Postage and Telegraph		5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Universities & Colleges Education				
A03202	Telephone and Trunk Call		20,000	20,000	
A033	TOTAL UTILITIES		<u>200,000</u>	<u>550,000</u>	<u>401,000</u>
A03303	Electricity		<u>150,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		150,000	500,000	400,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>100,000</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>10,000</u>	<u>10,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery		20,000	20,000	25,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication		10,000	10,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>613,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>613,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	613,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Universities & Colleges Education				
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		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
Universities & Colleges Education			38,939,000	16,481,000	40,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,794,000</u>	<u>46,829,000</u>	<u>51,472,000</u>
A011	TOTAL PAY	62	62	<u>31,912,000</u>	<u>32,615,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>23,876,000</u>	<u>24,447,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>23,876,000</u>	<u>24,419,000</u>
P070	Principal (BPS-19)	1	1	1,591,000	1,612,000
V011	Vice Principal (BPS-19)	1	1	1,591,000	1,612,000
A130	Assistant Professor (BPS-18)	5	5	5,490,000	5,590,000
L028	Lecturer (BPS-18)	17	17	12,732,000	13,074,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A01102	Personal pay			28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>8,036,000</u>	<u>8,168,000</u>
A01151	Total Basic Pay Other Staff	34	34	<u>8,036,000</u>	<u>8,168,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	2	2	648,000	660,000
D112	Driver (BPS-10)	1	1	228,000	234,000
L001	Laboratory Assistant (BPS-10)	4	4	1,044,000	1,066,000
L036	Library Clerk (BPS-10)	1	1	324,000	330,000
P022	Pesh Imam (BPS-10)	1	1	296,000	302,000
B006	Behishti (BPS-04)	3	3	648,000	657,000
B013	Bearer (BPS-04)	3	3	648,000	657,000
C057	Chowkidar (BPS-04)	4	4	864,000	876,000
C095	Cook (BPS-04)	3	3	612,000	621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4464	Principal GC Dara Adam Khel						
L002	Laboratory Attendant	(BPS-04)	3	3	636,000		645,000
M010	Mali	(BPS-04)	3	3	648,000		657,000
N005	Naib Qasid	(BPS-04)	2	2	408,000		414,000
S162	Sweeper	(BPS-04)	3	3	612,000		621,000
A012	TOTAL ALLOWANCES				<u>16,882,000</u>	<u>19,104,000</u>	<u>18,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,781,000</u>	<u>18,731,000</u>	<u>18,756,000</u>
A01201	Senior Post Allowance					29,000	29,000
A01202	House Rent Allowance				2,656,000	2,616,000	2,656,000
A01203	Conveyance Allowance				2,481,000	2,413,000	2,481,000
A01207	Washing Allowance				22,000	83,000	22,000
A01208	Dress Allowance				22,000	83,000	22,000
A0120D	Integrated Allowance				20,000	10,000	20,000
A01216	Qualification Allowance					15,000	15,000
A01217	Medical Allowance				1,632,000	1,552,000	1,632,000
A0121T	Adhoc Relief Allowance 2013				652,000	631,000	652,000
A01224	Entertainment Allowance				3,000	77,000	3,000
A0122C	Adhoc Relief Allowance - 2015				363,000	400,000	363,000
A0122M	Adhoc Relief Allowance 2016				1,625,000	2,151,000	1,625,000
A0122Y	Ad-hoc Relief Allowance 2017				3,124,000	2,846,000	3,124,000
A01233	Unattractive Area Allowance				<u>1,054,000</u>	<u>1,042,000</u>	<u>1,054,000</u>
001	Unattractive Area Allowance				1,054,000	1,042,000	1,054,000
A01238	Charge allowance				3,000	6,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				3,124,000	2,846,000	3,124,000
A0123P	Ad-hoc Relief Allowance 2019					1,751,000	1,751,000
A01270	Other					<u>180,000</u>	<u>180,000</u>
001	Others					180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>373,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges				100,000	100,000	100,000
A01278	Leave Salary				<u>1,000</u>	<u>273,000</u>	<u>1,000</u>
001	Leave Salary				1,000	273,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A03	TOTAL OPERATING EXPENSES		<u>477,000</u>	<u>1,442,000</u>	<u>455,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>55,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		5,000	5,000	3,000
A03202	Telephone and Trunk Call		20,000	50,000	30,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>1,100,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>	<u>1,050,000</u>	<u>150,000</u>
001	Electricity		150,000	1,050,000	150,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>177,000</u>	<u>207,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	130,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>77,000</u>	<u>77,000</u>	<u>90,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		77,000	77,000	90,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>80,000</u>	<u>61,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery		20,000	20,000	30,000
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
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	1,000
A03905	Newspapers Periodicals and Books		5,000	10,000	10,000
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>1,000</u>	<u>1,443,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,443,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,443,000	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
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>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Principal GC Dara Adam Khel			49,402,000	49,844,000	52,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4466	Universities & Colleges Education						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,163,000</u>	<u>25,725,000</u>	<u>42,014,000</u>
A011	TOTAL PAY		<u>45</u>	<u>43</u>	<u>27,048,000</u>	<u>15,259,000</u>	<u>27,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>26</u>	<u>23,004,000</u>	<u>12,330,000</u>	<u>23,547,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>26</u>	<u>23,004,000</u>	<u>12,330,000</u>	<u>23,547,000</u>
A160	Associate Professor	(BPS-19)		4			1,260,000
P070	Principal	(BPS-19)	1	1	1,239,000		1,260,000
V011	Vice Principal	(BPS-19)	1		1,239,000		
A130	Assistant Professor	(BPS-18)	5	8	5,490,000		5,590,000
L028	Lecturer	(BPS-18)	17		12,564,000		
D209	Director Physical Education (Replace with D072)	(BPS-17)	1	1	660,000		676,000
L028	Lecturer	(BPS-17)		9			12,906,000
L033	Librarian	(BPS-17)	1	1	660,000		676,000
S166	Superintendent	(BPS-17)	1	1	660,000		676,000
A057	Assistant	(BPS-16)	1	1	492,000		503,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,044,000</u>	<u>2,929,000</u>	<u>4,113,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>4,044,000</u>	<u>2,929,000</u>	<u>4,113,000</u>
S035	Senior Clerk	(BPS-14)	1	1	420,000		428,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		330,000
L001	Laboratory Assistant	(BPS-10)	4		1,056,000		
L001	Laboratory Assistant	(BPS-08)		4			1,078,000
C057	Chowkidar	(BPS-04)	2		408,000		
L002	Laboratory Attendant	(BPS-04)	4		816,000		
M010	Mali	(BPS-04)	1		204,000		
N005	Naib Qasid	(BPS-04)	2		408,000		
S162	Sweeper	(BPS-04)	2		408,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
KT4466	Universities & Colleges Education						
C057	Chowkidar	(BPS-03)	2			414,000	
L002	Laboratory Attendant	(BPS-03)	4			828,000	
M010	Mali	(BPS-03)	1			207,000	
N005	Naib Qasid	(BPS-03)	2			414,000	
S162	Sweeper	(BPS-03)	2			414,000	
A012	TOTAL ALLOWANCES			<u>13,115,000</u>	<u>10,466,000</u>	<u>14,354,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,064,000</u>	<u>10,416,000</u>	<u>14,303,000</u>	
A01202	House Rent Allowance			2,075,000	1,494,000	2,075,000	
A01203	Conveyance Allowance			1,957,000	1,514,000	1,957,000	
A01207	Washing Allowance			10,000	14,000	10,000	
A01208	Dress Allowance			10,000	14,000	10,000	
A0120D	Integrated Allowance			6,000	11,000	6,000	
A01216	Qualification Allowance				33,000	33,000	
A01217	Medical Allowance			1,194,000	777,000	1,194,000	
A0121T	Adhoc Relief Allowance 2013			478,000	310,000	478,000	
A01224	Entertainment Allowance			6,000		6,000	
A0122C	Adhoc Relief Allowance - 2015			271,000	211,000	271,000	
A0122M	Adhoc Relief Allowance 2016			1,285,000	1,103,000	1,285,000	
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,457,000	1,526,000	2,457,000	
A01233	Unattractive Area Allowance			<u>856,000</u>	<u>677,000</u>	<u>856,000</u>	
001	Unattractive Area Allowance			856,000	677,000	856,000	
A01238	Charge allowance			2,000		2,000	
A0123G	Ad-hoc Relief Allowance-2018			2,457,000	1,526,000	2,457,000	
A0123P	Ad-hoc Relief Allowance 2019				906,000	906,000	
A01270	Other				<u>288,000</u>	<u>288,000</u>	
001	Others				288,000	288,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>50,000</u>	<u>51,000</u>	
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Medical Charges			50,000	50,000	50,000	
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Universities & Colleges Education				
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>240,000</u>	<u>397,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000		20,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>50,000</u>	<u>151,000</u>
A03303	Electricity		<u>150,000</u>		<u>150,000</u>
001	Electricity		150,000		150,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	130,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		10,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>55,000</u>	<u>61,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery		20,000	20,000	25,000
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
A03903	Conference/Seminars/Workshops/ Symposia		20,000		1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Universities & Colleges Education				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Furniture & Fixture		70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</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>
A13201	Furniture and Fixture				10,000
Universities & Colleges Education			40,704,000	26,096,000	42,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,861,000</u>	<u>28,444,000</u>	<u>40,535,000</u>
A011	TOTAL PAY	44	44	<u>25,539,000</u>	<u>17,149,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>21,495,000</u>	<u>16,223,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>21,495,000</u>	<u>16,223,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	4	4	4,392,000	4,472,000
L028	Lecturer (BPS-18)	18	18	13,392,000	13,754,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	492,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,044,000</u>	<u>926,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,044,000</u>	<u>926,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-10)	4	4	1,056,000	1,078,000
C057	Chowkidar (BPS-04)	2	2	408,000	414,000
L002	Laboratory Attendant (BPS-04)	4	4	816,000	828,000
M010	Mali (BPS-04)	1	1	204,000	207,000
N005	Naib Qasid (BPS-04)	2	2	408,000	414,000
S162	Sweeper (BPS-04)	2	2	408,000	414,000
A012	TOTAL ALLOWANCES			<u>13,322,000</u>	<u>11,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,271,000</u>	<u>11,245,000</u>
A01201	Senior Post Allowance				33,000
					33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Universities & Colleges Education				
A01202	House Rent Allowance		2,164,000	1,738,000	2,164,000
A01203	Conveyance Allowance		2,017,000	1,763,000	2,017,000
A01207	Washing Allowance		10,000	6,000	10,000
A01208	Dress Allowance		10,000	6,000	10,000
A0120D	Integrated Allowance		6,000	5,000	6,000
A0120X	Adhoc Allowance - 2010			5,000	
A01216	Qualification Allowance			60,000	60,000
A01217	Medical Allowance		1,244,000	771,000	1,244,000
A0121A	Ad - hoc Allowance - 2011			4,000	
A0121T	Adhoc Relief Allowance 2013		378,000	353,000	378,000
A0121Z	Adhoc Relief Allowance-2014			3,000	3,000
A01224	Entertainment Allowance		3,000	7,000	3,000
A0122C	Adhoc Relief Allowance - 2015		244,000	235,000	244,000
A0122M	Adhoc Relief Allowance 2016		1,339,000	1,211,000	1,339,000
A0122Y	Ad-hoc Relief Allowance 2017		2,554,000	1,677,000	2,554,000
A01233	Unattractive Area Allowance		<u>746,000</u>	<u>700,000</u>	<u>746,000</u>
001	Unattractive Area Allowance		746,000	700,000	746,000
A01238	Charge allowance		2,000	7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		2,554,000	1,674,000	2,554,000
A0123P	Ad-hoc Relief Allowance 2019			926,000	926,000
A01270	Other			<u>61,000</u>	<u>61,000</u>
001	Others			61,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>50,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>280,000</u>	<u>441,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	30,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>50,000</u>	<u>151,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Universities & Colleges Education				
A03303	Electricity		<u>150,000</u>		<u>150,000</u>
001	Electricity		150,000		150,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>140,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	130,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>65,000</u>	<u>95,000</u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>25,000</u>
001	Stationery		20,000	10,000	25,000
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
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	20,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Universities & Colleges Education				
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Furniture & Fixture		70,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</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>
A13201	Furniture and Fixture				10,000
Universities & Colleges Education			39,402,000	28,855,000	41,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,876,000</u>	<u>13,705,000</u>	<u>40,925,000</u>
A011	TOTAL PAY	45	45	<u>27,348,000</u>	<u>27,957,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>23,172,000</u>	<u>23,715,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>23,172,000</u>	<u>23,715,000</u>
P070	Principal (BPS-19)	1	1	1,239,000	1,260,000
V011	Vice Principal (BPS-19)	1	1	1,239,000	1,260,000
A130	Assistant Professor (BPS-18)	5	5	5,490,000	5,590,000
L028	Lecturer (BPS-18)	17	17	12,564,000	12,906,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	660,000	676,000
L033	Librarian (BPS-17)	1	1	660,000	676,000
S166	Superintendent (BPS-17)	1	1	660,000	676,000
A057	Assistant (BPS-16)	1	1	660,000	671,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,176,000</u>	<u>4,242,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,176,000</u>	<u>4,242,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
J013	Junior Clerk (BPS-11)	1	1	324,000	330,000
L001	Laboratory Assistant (BPS-08)	4	4	1,056,000	1,075,000
C057	Chowkidar (BPS-04)	2	2	432,000	438,000
L002	Laboratory Attendant (BPS-04)	4	4	864,000	876,000
M010	Mali (BPS-04)	1	1	216,000	219,000
N005	Naib Qasid (BPS-04)	2	2	432,000	438,000
S162	Sweeper (BPS-04)	2	2	432,000	438,000
A012	TOTAL ALLOWANCES			<u>12,528,000</u>	<u>5,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,427,000</u>	<u>5,721,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A01202	House Rent Allowance		2,101,000	820,000	2,101,000
A01203	Conveyance Allowance		1,957,000	914,000	1,957,000
A01207	Washing Allowance		16,000	10,000	16,000
A01208	Dress Allowance		17,000	10,000	17,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120X	Adhoc Allowance - 2010			3,000	
A01216	Qualification Allowance			5,000	5,000
A01217	Medical Allowance		1,196,000	648,000	1,196,000
A0121A	Ad - hoc Allowance - 2011			7,000	
A0121M	Adhoc Relief Allowance - 2012			2,000	2,000
A0121T	Adhoc Relief Allowance 2013		227,000	169,000	227,000
A01224	Entertainment Allowance		2,000		2,000
A0122C	Adhoc Relief Allowance - 2015		134,000	117,000	134,000
A0122M	Adhoc Relief Allowance 2016		1,301,000	578,000	1,301,000
A0122N	Special Conveyance Allowance to Disbalded Employees			10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		2,487,000	795,000	2,487,000
A01233	Unattractive Area Allowance		<u>488,000</u>	<u>404,000</u>	<u>488,000</u>
001	Unattractive Area Allowance		488,000	404,000	488,000
A01238	Charge allowance		3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018		2,487,000	795,000	2,487,000
A0123P	Ad-hoc Relief Allowance 2019			400,000	400,000
A01270	Other			<u>23,000</u>	<u>23,000</u>
001	Others			23,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>101,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>100,000</u>
001	Medical Charges		100,000		100,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>265,000</u>	<u>371,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000		20,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>50,000</u>	<u>101,000</u>
A03303	Electricity		<u>150,000</u>		<u>100,000</u>
001	Electricity		150,000		100,000
A03304	Hot and Cold Weather Charges		50,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>140,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	130,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	
A039	TOTAL GENERAL		<u>75,000</u>	<u>70,000</u>	<u>45,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03903	Conference/Seminars/Workshops/ Symposia		20,000		
A03905	Newspapers Periodicals and Books		5,000	30,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>723,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>723,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	723,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>50,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	
001	Plant and Machinery		50,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>		
A09701	Furniture and fixtures		<u>70,000</u>		
001	Furniture & Fixture		70,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>60,000</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>50,000</u>
A13201	Furniture and Fixture				50,000
Principal GDC Jandola Tank			40,417,000	14,753,000	41,357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4184	Principal GDC Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,906,000</u>	<u>2,398,000</u>	<u>3,057,000</u>
A011	TOTAL PAY	2	2	<u>1,500,000</u>	<u>1,455,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,500,000</u>	<u>1,455,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>1,500,000</u>	<u>1,455,000</u>
B006	Behishti (BPS-04)	1	1	204,000	207,000
B013	Bearer (BPS-04)	2	2	432,000	438,000
C057	Chowkidar (BPS-04)	1	1	216,000	219,000
C095	Cook (BPS-04)	2	2	432,000	438,000
M010	Mali (BPS-04)	1	1	216,000	219,000
A012	TOTAL ALLOWANCES			<u>1,406,000</u>	<u>943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,406,000</u>	<u>943,000</u>
A01202	House Rent Allowance			122,000	119,000
A01203	Conveyance Allowance			150,000	147,000
A01207	Washing Allowance			10,000	3,000
A01208	Dress Allowance			4,000	3,000
A0120D	Integrated Allowance			7,000	7,000
A01217	Medical Allowance			126,000	123,000
A0121T	Adhoc Relief Allowance 2013			163,000	2,000
A01224	Entertainment Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			90,000	2,000
A0122M	Adhoc Relief Allowance 2016			76,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017			150,000	145,000
A01233	Unattractive Area Allowance			<u>304,000</u>	<u>304,000</u>
001	Unattractive Area Allowance			304,000	304,000
A01238	Charge allowance			3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			200,000	164,000
A0123P	Ad-hoc Relief Allowance 2019				130,000
A03	TOTAL OPERATING EXPENSES				<u>14,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4184	Principal GDC Tank				
A032	TOTAL COMMUNICATIONS				
					<u>2,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				
					<u>3,000</u>
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>3,000</u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				
					<u>6,000</u>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4184	Principal GDC Tank				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				1,000
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				1,000
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				1,000
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture				1,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4184	Principal GDC Tank				
Principal GDC Tank			2,906,000	2,398,000	3,077,000

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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				
BJ4020	Principal GCMS Khar Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,116,000</u>	<u>14,768,000</u>	<u>14,903,000</u>
A011	TOTAL PAY	23	23	<u>8,826,000</u>	<u>9,059,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,608,000</u>	<u>6,802,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,607,000</u>	<u>6,801,000</u>
A160	Associate Professor (BPS-19)	1	1	1,135,000	1,156,000
A130	Assistant Professor (BPS-18)	3	3	1,786,000	1,846,000
J015	Junior Instructor (BPS-17)	2	2	1,093,000	1,125,000
L028	Lecturer (BPS-17)	5	5	2,593,000	2,674,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,218,000</u>	<u>2,257,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,218,000</u>	<u>2,257,000</u>
J013	Junior Clerk (BPS-11)	1	1	263,000	269,000
B013	Bearer (BPS-04)	1	1	127,000	130,000
C057	Chowkidar (BPS-04)	2	2	312,000	318,000
C095	Cook (BPS-04)	1	1	254,000	257,000
C160	Computer Lab Attendant (BPS-04)	1	1	180,000	183,000
M010	Mali (BPS-04)	1	1	127,000	130,000
N005	Naib Qasid (BPS-04)	2	2	360,000	366,000
S162	Sweeper (BPS-04)	2	2	341,000	347,000
T049	Tubewell Operator (BPS-04)	1	1	254,000	257,000
A012	TOTAL ALLOWANCES			<u>5,290,000</u>	<u>5,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,209,000</u>	<u>5,763,000</u>
A01202	House Rent Allowance			706,000	706,000
A01203	Conveyance Allowance			930,000	930,000
A01207	Washing Allowance			13,000	13,000

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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				
BJ4020	Principal GCMS Khar Bajaur				
A01208	Dress Allowance		13,000	13,000	13,000
A0120D	Integrated Allowance		11,000	13,000	11,000
A01217	Medical Allowance		503,000	487,000	503,000
A0121T	Adhoc Relief Allowance 2013		163,000	163,000	163,000
A01224	Entertainment Allowance		6,000	11,000	6,000
A0122C	Adhoc Relief Allowance - 2015		127,000	126,000	127,000
A0122M	Adhoc Relief Allowance 2016		645,000	647,000	645,000
A0122Y	Ad-hoc Relief Allowance 2017		856,000	885,000	856,000
A01233	Unattractive Area Allowance		<u>372,000</u>	<u>376,000</u>	<u>372,000</u>
001	Unattractive Area Allowance		372,000	376,000	372,000
A01238	Charge allowance		8,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		856,000	886,000	856,000
A0123P	Ad-hoc Relief Allowance 2019			554,000	554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A01274	Medical Charges		<u>80,000</u>		<u>80,000</u>
001	Medical Charges		80,000		80,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>655,000</u>	<u>631,000</u>	<u>617,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>16,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		35,000	11,000	20,000
A033	TOTAL UTILITIES		<u>164,000</u>	<u>164,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		150,000	150,000	200,000
A03304	Hot and Cold Weather Charges		14,000	14,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>388,000</u>	<u>388,000</u>	<u>328,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance		180,000	180,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4020	Principal GCMS Khar Bajaur				
A03806	Transportation of Goods		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Transportation of Goods		8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	120,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Others		23,000	23,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>335,000</u>	<u>235,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport		<u>300,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport		300,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
BJ4020	Principal GCMS Khar Bajaur				
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Principal GCMS Khar Bajaur			15,108,000	15,636,000	15,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
KH4011	Principal GCMS Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,999,000</u>	<u>21,785,000</u>	<u>21,070,000</u>
A011	TOTAL PAY	31	31	<u>12,019,000</u>	<u>10,949,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>9,180,000</u>	<u>7,703,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>9,165,000</u>	<u>7,685,000</u>
A160	Associate Professor (BPS-19)	1	1	989,000	1,010,000
A130	Assistant Professor (BPS-18)	4	4	2,920,000	3,000,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	602,000	618,000
J015	Junior Instructor (BPS-17)	3	3	1,308,000	1,356,000
L028	Lecturer (BPS-17)	6	6	2,453,000	2,550,000
L033	Librarian (BPS-17)	1	1	381,000	397,000
A057	Assistant (BPS-16)	1	1	512,000	523,000
A01105	Qualification Pay			15,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,839,000</u>	<u>3,246,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,839,000</u>	<u>3,246,000</u>
J013	Junior Clerk (BPS-11)	2	2	420,000	432,000
B013	Bearer (BPS-04)	2	2	437,000	443,000
C057	Chowkidar (BPS-04)	2	2	289,000	295,000
C095	Cook (BPS-04)	1	1	223,000	226,000
L035	Library Attendant (BPS-04)	1	1	223,000	226,000
M010	Mali (BPS-04)	1	1	265,000	268,000
N005	Naib Qasid (BPS-04)	2	2	434,000	440,000
S162	Sweeper (BPS-04)	2	2	325,000	331,000
T091	Type Room Attendant (Fixed) (BPS-04)	1	1	223,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
KH4011	Principal GCMS Khyber				
A012	TOTAL ALLOWANCES		<u>7,980,000</u>	<u>10,836,000</u>	<u>8,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,780,000</u>	<u>10,336,000</u>	<u>8,514,000</u>
A01202	House Rent Allowance		1,152,000	1,051,000	1,152,000
A01203	Conveyance Allowance		1,346,000	1,232,000	1,346,000
A01207	Washing Allowance		15,000	13,000	15,000
A01208	Dress Allowance		15,000	9,000	15,000
A0120D	Integrated Allowance		11,000	8,000	11,000
A01216	Qualification Allowance		240,000	195,000	240,000
A01217	Medical Allowance		670,000	3,219,000	670,000
A0121T	Adhoc Relief Allowance 2013		281,000	185,000	281,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		198,000	206,000	198,000
A0122M	Adhoc Relief Allowance 2016		905,000	763,000	905,000
A0122Y	Ad-hoc Relief Allowance 2017		1,166,000	1,084,000	1,166,000
A01233	Unattractive Area Allowance		<u>576,000</u>	<u>525,000</u>	<u>576,000</u>
001	Unattractive Area Allowance		576,000	525,000	576,000
A01238	Charge allowance		8,000		8,000
A01239	Special allowance		<u>24,000</u>		<u>24,000</u>
001	Special Allowance		24,000		24,000
A0123G	Ad-hoc Relief Allowance-2018		1,166,000	1,106,000	1,166,000
A0123P	Ad-hoc Relief Allowance 2019			639,000	639,000
A01267	Warden/ Boarding House Allowance		1,000		1,000
A01270	Other			<u>95,000</u>	<u>95,000</u>
001	Others			95,000	95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001	Medical Charges		100,000	500,000	100,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>672,000</u>	<u>1,172,000</u>	<u>766,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>5,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4011	Principal GCMS Khyber				
A03202	Telephone and Trunk Call		40,000		40,000
A033	TOTAL UTILITIES		<u>164,000</u>	<u>664,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>650,000</u>	<u>200,000</u>
001	Electricity		150,000	650,000	200,000
A03304	Hot and Cold Weather Charges		14,000	14,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>338,000</u>	<u>380,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>330,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	330,000	350,000
A03806	Transportation of Goods		<u>8,000</u>	<u>12,000</u>	<u>10,000</u>
001	Transportation of Goods		8,000	12,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>38,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	38,000	50,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>123,000</u>	<u>110,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		40,000	30,000	50,000
A03905	Newspapers Periodicals and Books		10,000	6,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>55,000</u>	<u>20,000</u>
001	Advertising and Publicity		50,000	55,000	20,000
A03970	Others		<u>25,000</u>	<u>32,000</u>	<u>30,000</u>
001	Others		25,000	32,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>213,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>213,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		213,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>196,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>196,000</u>	<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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4011	Principal GCMS Khyber				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>196,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		196,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>62,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>32,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>32,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	32,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	30,000	50,000
Principal GCMS Khyber			21,130,000	23,021,000	21,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,663,000</u>	<u>11,198,000</u>	<u>14,247,000</u>
A011	TOTAL PAY	18	18	<u>7,990,000</u>	<u>8,217,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>6,856,000</u>	<u>7,062,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>6,856,000</u>	<u>7,062,000</u>
A160	Associate Professor (BPS-19)	1	1	1,391,000	1,412,000
A130	Assistant Professor (BPS-18)	2	2	961,000	1,001,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1	1	547,000	563,000
J015	Junior Instructor (BPS-17)	2	2	762,000	794,000
L028	Lecturer (BPS-17)	6	6	3,195,000	3,292,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,134,000</u>	<u>1,155,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,134,000</u>	<u>1,155,000</u>
J013	Junior Clerk (BPS-11)	1	1	253,000	259,000
C057	Chowkidar (BPS-04)	2	2	302,000	308,000
N005	Naib Qasid (BPS-04)	1	1	212,000	215,000
S162	Sweeper (BPS-04)	2	2	367,000	373,000
A012	TOTAL ALLOWANCES			<u>5,673,000</u>	<u>6,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,306,000</u>	<u>5,663,000</u>
A01202	House Rent Allowance			834,000	834,000
A01203	Conveyance Allowance			862,000	862,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			735,000	735,000
A0121T	Adhoc Relief Allowance 2013			177,000	177,000
A01224	Entertainment Allowance			6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A0122C	Adhoc Relief Allowance - 2015		119,000	100,000	119,000
A0122M	Adhoc Relief Allowance 2016		604,000	513,000	604,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	41,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		777,000	688,000	777,000
A01233	Unattractive Area Allowance		<u>361,000</u>	<u>268,000</u>	<u>361,000</u>
001	Unattractive Area Allowance		361,000	268,000	361,000
A01238	Charge allowance		8,000	9,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		777,000	688,000	777,000
A0123P	Ad-hoc Relief Allowance 2019			357,000	357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>367,000</u>		<u>367,000</u>
A01274	Medical Charges		<u>80,000</u>		<u>80,000</u>
001	Medical Charges		80,000		80,000
A01278	Leave Salary		<u>287,000</u>		<u>287,000</u>
001	Leave Salary		287,000		287,000
A03	TOTAL OPERATING EXPENSES		<u>595,000</u>	<u>1,078,000</u>	<u>557,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>33,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		35,000	28,000	35,000
A033	TOTAL UTILITIES		<u>164,000</u>	<u>564,000</u>	<u>201,000</u>
A03303	Electricity		<u>150,000</u>	<u>550,000</u>	<u>200,000</u>
001	Electricity		150,000	550,000	200,000
A03304	Hot and Cold Weather Charges		14,000	14,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>328,000</u>	<u>408,000</u>	<u>240,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>330,000</u>	<u>200,000</u>
001	Travelling Allowance		300,000	330,000	200,000
A03806	Transportation of Goods		<u>8,000</u>	<u>28,000</u>	<u>20,000</u>
001	Transportation of Goods		8,000	28,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	50,000	20,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>73,000</u>	<u>75,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		30,000	40,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	15,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03970	Others		<u>23,000</u>	<u>23,000</u>	<u>20,000</u>
001	Others		23,000	23,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>85,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13001	Transport		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Transport		20,000	40,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Principal Govt Commerce College PCR Tribal District Kurram			14,315,000	12,363,000	14,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
MG4014	Principal Govt Inter College Of Commerce						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,810,000</u>	<u>13,651,000</u>	<u>13,633,000</u>
A011	TOTAL PAY				<u>7,761,000</u>	<u>8,156,000</u>	<u>7,974,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,910,000</u>	<u>6,218,000</u>	<u>6,090,000</u>
A01101	Total Basic Pay Of Officer				<u>5,910,000</u>	<u>6,215,000</u>	<u>6,087,000</u>
A160	Associate Professor	(BPS-19)	1	1	1,025,000		1,046,000
A130	Assistant Professor	(BPS-18)	3	3	1,855,000		1,915,000
J015	Junior Instructor	(BPS-17)	2	2	955,000		987,000
L028	Lecturer	(BPS-17)	4	4	2,075,000		2,139,000
A01150	Others					<u>3,000</u>	<u>3,000</u>
001	Others					3,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,851,000</u>	<u>1,938,000</u>	<u>1,884,000</u>
A01151	Total Basic Pay Other Staff				<u>1,851,000</u>	<u>1,938,000</u>	<u>1,884,000</u>
J013	Junior Clerk	(BPS-11)	1	1	157,000		163,000
B013	Bearer	(BPS-04)	2	2	304,000		310,000
C057	Chowkidar	(BPS-04)	2	2	406,000		412,000
C095	Cook	(BPS-04)	1	1	142,000		145,000
M010	Mali	(BPS-04)	1	1	137,000		140,000
N005	Naib Qasid	(BPS-04)	1	1	276,000		279,000
S162	Sweeper	(BPS-04)	2	2	429,000		435,000
A012	TOTAL ALLOWANCES				<u>5,049,000</u>	<u>5,495,000</u>	<u>5,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,968,000</u>	<u>5,415,000</u>	<u>5,578,000</u>
A01202	House Rent Allowance				813,000	755,000	813,000
A01203	Conveyance Allowance				828,000	825,000	828,000
A01207	Washing Allowance				15,000	12,000	15,000
A01208	Dress Allowance				15,000	12,000	15,000

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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				
MG4014	Principal Govt Inter College Of Commerce				
A0120D	Integrated Allowance		6,000	5,000	6,000
A01217	Medical Allowance		444,000	439,000	444,000
A0121T	Adhoc Relief Allowance 2013		167,000	150,000	167,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		121,000	110,000	121,000
A0122M	Adhoc Relief Allowance 2016		597,000	538,000	597,000
A0122Y	Ad-hoc Relief Allowance 2017		790,000	808,000	790,000
A01233	Unattractive Area Allowance		<u>366,000</u>	<u>330,000</u>	<u>366,000</u>
001	Unattractive Area Allowance		366,000	330,000	366,000
A01238	Charge allowance		8,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		790,000	808,000	790,000
A0123P	Ad-hoc Relief Allowance 2019			452,000	452,000
A01267	Warden/ Boarding House Allowance		2,000		2,000
A01270	Other			<u>158,000</u>	<u>158,000</u>
001	Others			158,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>81,000</u>	<u>80,000</u>	<u>81,000</u>
A01274	Medical Charges		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Medical Charges		80,000	80,000	80,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>534,000</u>	<u>708,000</u>	<u>786,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>65,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		40,000	60,000	70,000
A033	TOTAL UTILITIES		<u>164,000</u>	<u>221,000</u>	<u>301,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity		150,000	200,000	300,000
A03304	Hot and Cold Weather Charges		14,000	21,000	1,000

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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				
MG4014	Principal Govt Inter College Of Commerce				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>208,000</u>	<u>279,000</u>	<u>280,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	180,000	200,000
A03806	Transportation of Goods		<u>8,000</u>	<u>24,000</u>	<u>30,000</u>
001	Transportation of Goods		8,000	24,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	75,000	50,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>143,000</u>	<u>125,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>40,000</u>
001	Stationery		30,000	35,000	40,000
A03902	Printing and Publication		<u>2,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and publication		2,000	10,000	20,000
A03905	Newspapers Periodicals and Books		10,000	13,000	15,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001	Advertising and Publicity		50,000	60,000	20,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>259,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>259,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		259,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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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				
MG4014	Principal Govt Inter College Of Commerce				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>61,000</u>	<u>170,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>38,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>38,000</u>	<u>20,000</u>
001	Machinery and Equipment		30,000	38,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>23,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		15,000	23,000	150,000
Principal Govt Inter College Of Commerce			13,649,000	14,422,000	14,591,000

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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					
MW4017	Principal GCMS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,903,000</u>	<u>12,468,000</u>	<u>15,643,000</u>	
A011	TOTAL PAY	24	24	<u>8,983,000</u>	<u>7,289,000</u>	<u>9,249,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	12	<u>4,574,000</u>	<u>4,768,000</u>	<u>6,471,000</u>
A01101	Total Basic Pay Of Officer	8	12	<u>4,565,000</u>	<u>4,768,000</u>	<u>6,462,000</u>
A160	Associate Professor (BPS-19)	1	1	842,000		863,000
A130	Assistant Professor (BPS-18)	3	3	1,786,000		1,846,000
J015	Junior Instructor (BPS-17)		4			1,752,000
L028	Lecturer (BPS-17)	4	4	1,937,000		2,001,000
A01102	Personal pay			9,000		9,000
A011-2	TOTAL PAY OF OTHER STAFF	16	12	<u>4,409,000</u>	<u>2,521,000</u>	<u>2,778,000</u>
A01151	Total Basic Pay Other Staff	16	12	<u>4,409,000</u>	<u>2,509,000</u>	<u>2,766,000</u>
J015	Junior Instructor (BPS-17)	4		1,688,000		
S035	Senior Clerk (BPS-14)	1	1	289,000		297,000
J013	Junior Clerk (BPS-11)	1	1	263,000		269,000
D112	Driver (BPS-07)	1	1	382,000		386,000
C057	Chowkidar (BPS-04)	4	4	674,000		686,000
C095	Cook (BPS-04)	1	1	254,000		257,000
M010	Mali (BPS-04)	1	1	207,000		210,000
N005	Naib Qasid (BPS-04)	2	2	429,000		435,000
S162	Sweeper (BPS-04)	1	1	223,000		226,000
A01152	Personal pay				12,000	12,000
A012	TOTAL ALLOWANCES			<u>5,920,000</u>	<u>5,179,000</u>	<u>6,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,690,000</u>	<u>5,099,000</u>	<u>6,164,000</u>
A01202	House Rent Allowance			948,000	757,000	948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
MW4017	Principal GCMS				
A01203	Conveyance Allowance		1,005,000	806,000	1,005,000
A01207	Washing Allowance		13,000	11,000	13,000
A01208	Dress Allowance		13,000	11,000	13,000
A0120D	Integrated Allowance		15,000	9,000	15,000
A01216	Qualification Allowance		30,000	3,000	30,000
A01217	Medical Allowance		525,000	409,000	525,000
A0121T	Adhoc Relief Allowance 2013		193,000	129,000	193,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		132,000	90,000	132,000
A0122M	Adhoc Relief Allowance 2016		675,000	537,000	675,000
A0122Y	Ad-hoc Relief Allowance 2017		847,000	727,000	847,000
A01233	Unattractive Area Allowance		<u>433,000</u>	<u>350,000</u>	<u>433,000</u>
001	Unattractive Area Allowance		433,000	350,000	433,000
A01238	Charge allowance		8,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		847,000	773,000	847,000
A0123P	Ad-hoc Relief Allowance 2019			447,000	447,000
A01270	Other			<u>27,000</u>	<u>27,000</u>
001	Others			27,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>80,000</u>	<u>230,000</u>
A01274	Medical Charges		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Medical Charges		80,000	80,000	80,000
A01278	Leave Salary		<u>150,000</u>		<u>150,000</u>
001	Leave Salary		150,000		150,000
A03	TOTAL OPERATING EXPENSES		<u>488,000</u>	<u>844,000</u>	<u>686,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>100,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		35,000	95,000	50,000
A033	TOTAL UTILITIES		<u>164,000</u>	<u>371,000</u>	<u>301,000</u>
A03303	Electricity		<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity		150,000	350,000	300,000
A03304	Hot and Cold Weather Charges		14,000	21,000	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				
MW4017	Principal GCMS				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>218,000</u>	<u>274,000</u>	<u>236,000</u>
A03805	Travelling Allowance		<u>190,000</u>	<u>220,000</u>	<u>200,000</u>
001	Travelling Allowance		190,000	220,000	200,000
A03806	Transportation of Goods		<u>8,000</u>	<u>14,000</u>	<u>16,000</u>
001	Transportation of Goods		8,000	14,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	40,000	20,000
A039	TOTAL GENERAL		<u>66,000</u>	<u>99,000</u>	<u>94,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery		30,000	40,000	30,000
A03902	Printing and Publication		<u>3,000</u>	<u>6,000</u>	<u>9,000</u>
001	Printing and publication		3,000	6,000	9,000
A03905	Newspapers Periodicals and Books		10,000	20,000	20,000
A03970	Others		<u>23,000</u>	<u>33,000</u>	<u>35,000</u>
001	Others		23,000	33,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,188,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,188,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,188,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>145,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>75,000</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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MW4017	Principal GCMS				
A13001	Transport		<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Transport		50,000	75,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	25,000	20,000
Principal GCMS			16,675,000	13,459,000	16,451,000

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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					
096					
0961					
096101					
PR8491					
DIRECTORATE OF HIGHER EDUCATION NMAs					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,618,000</u>
A011	TOTAL PAY		15		<u>3,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>2,094,000</u>
A01101	Total Basic Pay Of Officer		7		<u>2,094,000</u>
D028	Deputy Director (BPS-18)		1		460,000
A079	Assistant Director (BPS-17)		2		728,000
A057	Assistant (BPS-16)		2		453,000
C082	Computer Operator (BPS-16)		2		453,000
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,016,000</u>
A01151	Total Basic Pay Other Staff		8		<u>1,016,000</u>
J013	Junior Clerk (BPS-11)		2		301,000
D112	Driver (BPS-06)		2		254,000
N005	Naib Qasid (BPS-03)		4		461,000
A012	TOTAL ALLOWANCES				<u>2,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,508,000</u>
A01202	House Rent Allowance				684,000
A01203	Conveyance Allowance				620,000
A01217	Medical Allowance				271,000
A0122M	Adhoc Releif Allowance 2016				311,000
A0122Y	Ad-hoc Relief Allowance 2017				311,000
A0123G	Ad-hoc Relief Allowance-2018				311,000
A03	TOTAL OPERATING EXPENSES				<u>370,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				10,000

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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				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
A033	TOTAL UTILITIES				<u>150,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>60,000</u>
001	Travelling Allowance				60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A039	TOTAL GENERAL				<u>90,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03905	Newspapers Periodicals and Books				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
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>100,000</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				
PR8491	DIRECTORATE OF HIGHER EDUCATION NMAs				
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>60,000</u>
A130	TOTAL TRANSPORT				<u>60,000</u>
A13001	Transport				<u>60,000</u>
001	Transport				60,000
DIRECTORATE OF HIGHER EDUCATION NMAs					6,150,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
MW4019	Grant In Aid To Cadet College Razmak Adminstration				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>175,471,000</u>	<u>175,471,000</u>	<u>198,567,000</u>
A011	TOTAL PAY		<u>70,133,000</u>	<u>70,133,000</u>	<u>68,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34,784,000</u>	<u>34,784,000</u>	<u>33,148,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		34,784,000	34,784,000	33,148,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35,349,000</u>	<u>35,349,000</u>	<u>35,364,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		35,349,000	35,349,000	35,364,000
A012	TOTAL ALLOWANCES		<u>105,338,000</u>	<u>105,338,000</u>	<u>130,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>78,748,000</u>	<u>78,748,000</u>	<u>110,573,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		78,748,000	78,748,000	110,573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,590,000</u>	<u>26,590,000</u>	<u>19,482,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		26,590,000	26,590,000	19,482,000
A03	TOTAL OPERATING EXPENSES		<u>10,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A039	TOTAL GENERAL		<u>10,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo		10,000,000	10,000,000	15,000,000
	Grant In Aid To Cadet College Razmak Adminstration		185,471,000	185,471,000	213,567,000

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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				
TW4021	Principal Cadet College Wana South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>79,276,000</u>	<u>79,276,000</u>	<u>119,681,000</u>
A011	TOTAL PAY		<u>37,146,000</u>	<u>37,146,000</u>	<u>47,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,527,000</u>	<u>18,527,000</u>	<u>23,584,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		18,527,000	18,527,000	23,584,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18,619,000</u>	<u>18,619,000</u>	<u>23,758,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		18,619,000	18,619,000	23,758,000
A012	TOTAL ALLOWANCES		<u>42,130,000</u>	<u>42,130,000</u>	<u>72,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,131,000</u>	<u>1,131,000</u>	<u>1,131,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		1,131,000	1,131,000	1,131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,999,000</u>	<u>40,999,000</u>	<u>71,208,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		40,999,000	40,999,000	71,208,000
A03	TOTAL OPERATING EXPENSES		<u>3,907,000</u>	<u>3,907,000</u>	<u>3,974,000</u>
A039	TOTAL GENERAL		<u>3,907,000</u>	<u>3,907,000</u>	<u>3,974,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo		3,907,000	3,907,000	3,974,000
Principal Cadet College Wana South Waziristan			83,183,000	83,183,000	123,655,000

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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				
TW4023	Cadet College Spinkai South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>71,014,000</u>	<u>71,014,000</u>	<u>98,408,000</u>
A011	TOTAL PAY		<u>38,399,000</u>	<u>38,399,000</u>	<u>42,297,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,146,000</u>	<u>19,146,000</u>	<u>18,934,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		19,146,000	19,146,000	18,934,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19,253,000</u>	<u>19,253,000</u>	<u>23,363,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		19,253,000	19,253,000	23,363,000
A012	TOTAL ALLOWANCES		<u>32,615,000</u>	<u>32,615,000</u>	<u>56,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>32,215,000</u>	<u>32,215,000</u>	<u>55,076,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		32,215,000	32,215,000	55,076,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>400,000</u>	<u>1,035,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		400,000	400,000	1,035,000
A03	TOTAL OPERATING EXPENSES		<u>3,907,000</u>	<u>3,907,000</u>	<u>15,000,000</u>
A039	TOTAL GENERAL		<u>3,907,000</u>	<u>3,907,000</u>	<u>15,000,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo		3,907,000	3,907,000	15,000,000
Cadet College Spinkai South Waziristan			<u>74,921,000</u>	<u>74,921,000</u>	<u>113,408,000</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					
PR8463	Secretary Higher Education Archives and Libraries NMAs					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,492,000</u>
A011	TOTAL PAY		22			<u>5,271,000</u>
A011-1	TOTAL PAY OF OFFICERS		10			<u>3,556,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>			<u>3,556,000</u>
A018	Additional Secretary (BPS-19)		1			710,000
D052	Deputy Secretary (BPS-18)		1			480,000
S022	Section Officer (BPS-17)		2			729,000
S166	Superintendent (BPS-17)		2			729,000
A057	Assistant (BPS-16)		2			454,000
P021	Personal Assistant (BPS-16)		1			227,000
S061	Senior Scale Stenographer (BPS-16)		1			227,000
A011-2	TOTAL PAY OF OTHER STAFF		12			<u>1,715,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>			<u>1,715,000</u>
J024	Junior Scale Stenographer (BPS-14)		2			364,000
S035	Senior Clerk (BPS-14)		1			182,000
J013	Junior Clerk (BPS-11)		3			453,000
D112	Driver (BPS-06)		2			255,000
N005	Naib Qasid (BPS-03)		4			461,000
A012	TOTAL ALLOWANCES					<u>5,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,221,000</u>
A01202	House Rent Allowance					1,425,000
A01203	Conveyance Allowance					1,058,000
A01217	Medical Allowance					507,000
A0122M	Adhoc Releif Allowance 2016					644,000
A0122Y	Ad-hoc Relief Allowance 2017					644,000

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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				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
A0123G	Ad-hoc Relief Allowance-2018				644,000
A0123P	Ad-hoc Relief Allowance 2019				299,000
A03	TOTAL OPERATING EXPENSES				<u>251,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>120,000</u>
A03805	Travelling Allowance				<u>70,000</u>
001	Travelling Allowance				70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A039	TOTAL GENERAL				<u>80,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03905	Newspapers Periodicals and Books				20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
PR8463	Secretary Higher Education Archives and Libraries NMAs				
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>70,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>100,000</u>
A130	TOTAL TRANSPORT				
					<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
Secretary Higher Education Archives and Libraries NMAs					10,915,000

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HEALTH
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,142	1,533,398,000	1,719,780,000	1,561,457,000	118,515,000	1,679,972,000
TOTAL	2,142	1,533,398,000	1,719,780,000	1,561,457,000	118,515,000	1,679,972,000

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HEALTH**

	Rs
Charged:	<u>0</u>
Voted:	<u>1,679,972,000</u>
Total:	<u>1,679,972,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073102 DISTRICT HEADQUARTER HOSPITALS	1,465,519,000	1,654,209,000	1,590,918,000
074101 ANTI-MALARIA	4,095,000	2,840,000	5,001,000
076101 ADMINISTRATION	63,784,000	62,731,000	84,053,000
TOTAL	1,533,398,000	1,719,780,000	1,679,972,000

**NC21089 (061)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur	369,228,000	644,982,000	396,364,000
KH4031	Medical Superintendent District Head Quarter Hospital Khyber	195,916,000	192,052,000	209,380,000
KM4033	Medical Superintendent District Head Quarter Hospital Kurram	233,722,000	247,976,000	245,822,000
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand	181,402,000	149,709,000	188,621,000
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan	268,097,000	229,931,000	323,565,000
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar	18,798,000	23,176,000	23,530,000
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan	217,154,000	189,559,000	227,166,000
PR8049	Directorate of Health Services Merged Areas Peshawar	44,986,000	39,555,000	49,479,000
PR8051	Anti Malaria Programme Provincial	4,095,000	2,840,000	5,001,000
PR8465	Secretary Health Department (NMAs)			11,044,000
TOTAL		1,533,398,000	1,719,780,000	1,679,972,000

**NC21089 (061)
HEALTH**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,436,770,000</u>	<u>1,626,585,000</u>	<u>1,561,457,000</u>
A011	PAY	<u>671,404,000</u>	<u>717,132,000</u>	<u>721,339,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>322,448,000</u>	<u>286,486,000</u>	<u>390,726,000</u>
A01101	Basic Pay Of Officer	321,928,000	284,574,000	389,151,000
A01102	Personal pay	520,000	1,317,000	1,575,000
A01106	Pay of contract officer		595,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>348,956,000</u>	<u>430,646,000</u>	<u>330,613,000</u>
A01151	Basic Pay Other Staff	348,599,000	430,424,000	330,227,000
A01152	Personal pay	357,000	222,000	386,000
A012	ALLOWANCES	<u>765,366,000</u>	<u>909,453,000</u>	<u>840,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>759,917,000</u>	<u>905,169,000</u>	<u>834,669,000</u>
A01202	House Rent Allowance	62,083,000	49,670,000	68,900,000
A01203	Conveyance Allowance	67,281,000	69,001,000	71,856,000
A01205	Dearness Allowance		29,000	29,000
A01207	Washing Allowance	521,000	589,000	527,000
A01208	Dress Allowance	7,095,000	6,393,000	7,099,000
A0120D	Integrated Allowance	299,000	319,000	322,000
A0120E	Housing Subsidy Allowance	335,000	256,000	335,000
A0120P	Adhoc Relief 2009		16,000	16,000
A0120Q	Fixed Daily Allowance		14,000	14,000
A0120X	Adhoc Allowance - 2010		263,000	
A01216	Qualification Allowance		30,000	30,000
A01217	Medical Allowance	40,646,000	39,318,000	43,476,000
A0121A	Ad - hoc Allowance - 2011		33,000	
A0121B	Health Professional Allowance	333,744,000	453,307,000	335,524,000
A0121M	Adhoc Relief Allowance - 2012		52,000	52,000
A0121T	Adhoc Relief Allowance 2013	12,680,000	12,066,000	12,852,000
A0121Z	Adhoc Relief Allowance-2014		26,000	26,000
A01224	Entertainment Allowance	48,000	83,000	56,000
A01226	Computer Allowance	144,000	258,000	225,000
A01229	Special compensatory allowance		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015	10,005,000	8,518,000	10,123,000
A0122D	Special Risk Allowance		10,000	10,000
A0122M	Adhoc Releif Allowance 2016	48,540,000	45,150,000	51,650,000
A0122N	Special Conveyance Allowance to Disbaled Employees		378,000	378,000
A0122Y	Ad-hoc Relief Allowance 2017	64,431,000	63,102,000	67,541,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01233	Unattractive Area Allowance	28,609,000	28,021,000	28,622,000
A01239	Special allowance		39,000	39,000
A0123G	Ad-hoc Relief Allowance-2018	64,718,000	62,403,000	67,828,000
A0123P	Ad-hoc Relief Allowance 2019		43,823,000	44,125,000
A01244	Adhoc relief		109,000	109,000
A01251	Mess Allowance	16,974,000	16,564,000	16,974,000
A01252	Non Practising Allowance	1,764,000	2,444,000	3,046,000
A01257	RC Allowance		2,803,000	2,803,000
A01260	Ration Allowance		3,000	3,000
A01262	Special Relief Allowance		40,000	40,000
A01270	Other		35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,449,000</u>	<u>4,284,000</u>	<u>5,449,000</u>
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	5,248,000	4,182,000	5,248,000
A01278	Leave Salary	200,000	101,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>74,271,000</u>	<u>81,862,000</u>	<u>91,405,000</u>
A032	COMMUNICATIONS	<u>1,280,000</u>	<u>1,369,000</u>	<u>1,564,000</u>
A03201	Postage and Telegraph	354,000	284,000	568,000
A03202	Telephone and Trunk Call	926,000	1,085,000	996,000
A033	UTILITIES	<u>16,896,000</u>	<u>34,468,000</u>	<u>31,008,000</u>
A03301	Gas	110,000	11,000	2,000
A03303	Electricity	16,350,000	34,222,000	31,000,000
A03304	Hot and Cold Weather Charges	436,000	235,000	6,000
A034	OCCUPANCY COSTS	<u>1,181,000</u>	<u>780,000</u>	<u>882,000</u>
A03402	Rent for Office Building	1,181,000	780,000	882,000
A038	TRAVEL & TRANSPORTATION	<u>6,053,000</u>	<u>5,912,000</u>	<u>7,201,000</u>
A03805	Travelling Allowance	2,485,000	2,278,000	2,516,000
A03806	Transportation of Goods	705,000	727,000	795,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,843,000	2,857,000	3,740,000
A03808	Conveyance Charges	20,000	50,000	150,000
A039	GENERAL	<u>48,861,000</u>	<u>39,333,000</u>	<u>50,750,000</u>
A03901	Stationery	906,000	723,000	2,085,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	358,000	392,000	457,000
A03905	Newspapers Periodicals and Books	154,000	170,000	211,000
A03906	Uniforms and Protective Clothing	507,000	509,000	506,000
A03907	Advertising & Publicity	1,560,000	588,000	1,625,000
A03927	Purchase of Drug and Medicines	30,145,000	24,511,000	30,145,000
A03942	Cost of Other Stores	8,315,000	6,704,000	8,315,000
A03970	Others	6,916,000	5,736,000	7,406,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,501,000</u>	<u>2,373,000</u>	<u>7,888,000</u>
A041	PENSION	<u>4,501,000</u>	<u>2,373,000</u>	<u>7,888,000</u>
A04103	Gratuity		586,000	586,000
A04114	Superannuation Encashment of L.P.R	4,501,000	1,787,000	7,302,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,568,000</u>	<u>4,873,000</u>	<u>10,570,000</u>
A052	GRANTS-DOMESTIC	<u>11,568,000</u>	<u>4,873,000</u>	<u>10,570,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,568,000	4,873,000	10,570,000
A09	TOTAL PHYSICAL ASSETS	<u>954,000</u>	<u>578,000</u>	<u>1,971,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>602,000</u>	<u>401,000</u>	<u>1,480,000</u>
A09601	Plant and Machinery	602,000	401,000	1,480,000
A097	PURCHASE FURNITURE & FIXTURE	<u>351,000</u>	<u>176,000</u>	<u>490,000</u>
A09701	Furniture and fixtures	351,000	176,000	490,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,334,000</u>	<u>3,509,000</u>	<u>6,681,000</u>
A130	TRANSPORT	<u>2,448,000</u>	<u>1,491,000</u>	<u>3,220,000</u>
A13001	Transport	2,448,000	1,491,000	3,220,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>2,546,000</u>	<u>1,772,000</u>	<u>2,941,000</u>
A13101	Machinery and Equipment	2,546,000	1,772,000	2,941,000
A132	FURNITURE AND FIXTURE	<u>340,000</u>	<u>246,000</u>	<u>520,000</u>
A13201	Furniture and Fixture	340,000	246,000	520,000
NET TOTAL		1,533,398,000	1,719,780,000	1,679,972,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	295			295	54,161,000
04	409			409	79,805,000
05	145			145	31,401,000
06	23			23	4,561,000
07	32			32	7,116,000
08	2			2	435,000
09	6			6	1,408,000
10	1			1	248,000
11	48			48	15,180,000
12	432			432	128,520,000
14	27			27	7,392,000
16	281			281	108,730,000
17	248			248	122,523,000
18	181			181	144,680,000
19	12			12	13,218,000
TOTAL	2142			2142	719,378,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>349,238,000</u>	<u>625,544,000</u>	<u>370,622,000</u>
A011	TOTAL PAY		<u>700</u>	<u>700</u>	<u>206,010,000</u>	<u>296,381,000</u>	<u>211,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>126</u>	<u>212</u>	<u>67,714,000</u>	<u>74,706,000</u>	<u>102,368,000</u>
A01101	Total Basic Pay Of Officer		<u>126</u>	<u>212</u>	<u>67,714,000</u>	<u>73,939,000</u>	<u>102,196,000</u>
M036	Medical Specialist	(BPS-19)	2	2	1,897,000		1,940,000
M037	Medical Superintendent	(BPS-19)	1	1	1,314,000		1,335,000
O026	Orthopaedic Surgeon	(BPS-19)	2	2	1,860,000		1,903,000
S157	Surgical Specialist	(BPS-19)	2	2	2,373,000		2,416,000
A039	Anaesthetist	(BPS-18)	1	1	546,000		566,000
C010	Cardiologist	(BPS-18)	1	1	546,000		566,000
C056	Children Specialist	(BPS-18)	2	2	2,470,000		2,510,000
C273	Chest Specialist	(BPS-18)	1	1	460,000		480,000
D018	Dental Surgeon	(BPS-18)	2	2	1,713,000		1,753,000
E003	E.N.T. Specialist	(BPS-18)	1	1	460,000		480,000
E049	Eye Specialist	(BPS-18)	1	1	460,000		480,000
G025	Gynaecologist	(BPS-18)	1	1	460,000		480,000
M036	Medical Specialist	(BPS-18)	2	2	1,161,000		1,201,000
N014	Neuro Surgeon	(BPS-18)	2	2	920,000		960,000
N035	Nephrologist	(BPS-18)	1	1	460,000		480,000
O026	Orthopaedic Surgeon	(BPS-18)	3	3	1,381,000		1,441,000
P015	Pathologist	(BPS-18)	1	1	460,000		480,000
P095	Psychiatrist	(BPS-18)	1	1	460,000		480,000
P275	Paediatric Surgeon	(BPS-18)	1	1	460,000		480,000
R004	Radiologist	(BPS-18)	1	1	460,000		480,000
S086	Skin Specialist	(BPS-18)	1	1	460,000		480,000
S157	Surgical Specialist	(BPS-18)	4	4	2,357,000		2,437,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
S264	Senior Women Medical Officer	(BPS-18)	21	21	16,948,000		17,370,000
S557	Senior Clinical Technologist	(BPS-18)		1			945,000
B034	Blood Bank Officer	(BPS-17)		1			380,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1			380,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-17)		1			3,070,000
C310	Clinical Technician (Physiotherapy)	(BPS-17)		1			380,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			380,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		2			761,000
H032	Head Nurse	(BPS-17)		2			1,478,000
M033	Medical Officer	(BPS-17)	71	72	27,628,000		29,151,000
W023	Woman Medical Officer	(BPS-17)		9			3,646,000
C028	Charge Nurse	(BPS-16)		56			16,853,000
C050	Chief Radiographer	(BPS-16)		1			521,000
C082	Computer Operator	(BPS-16)		1			302,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		1			238,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			238,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		4			1,516,000
C503	Chief B.B. Technician	(BPS-16)		1			238,000
O003	Office Assistant	(BPS-16)		1			521,000
A01102	Personal pay					172,000	172,000
A01106	Total Pay of contract officer					<u>595,000</u>	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
A011-2	TOTAL PAY OF OTHER STAFF		574	488	<u>138,296,000</u>	<u>221,675,000</u>	<u>109,155,000</u>
A01151	Total Basic Pay Other Staff		574	488	<u>138,116,000</u>	<u>221,659,000</u>	<u>108,975,000</u>
S557	Senior Clinical Technologist	(BPS-18)	1		925,000		
B034	Blood Bank Officer	(BPS-17)	1		364,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		364,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-17)	1		3,054,000		
C310	Clinical Technician (Physiotherapy)	(BPS-17)	1		364,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		364,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2		729,000		
H032	Head Nurse	(BPS-17)	2		1,446,000		
M033	Medical Officer	(BPS-17)	1		364,000		
W023	Woman Medical Officer	(BPS-17)	9		3,501,000		
C028	Charge Nurse	(BPS-16)	56		16,257,000		
C050	Chief Radiographer	(BPS-16)	1		510,000		
C082	Computer Operator	(BPS-16)	1		291,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		227,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		227,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4		1,473,000		
C503	Chief B.B. Technician	(BPS-16)	1		227,000		
O003	Office Assistant	(BPS-16)	1		510,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-14)	3	3	364,000		389,000
S035	Senior Clerk	(BPS-14)	2	2	364,000		380,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
B035	Blood Bank Technician	(BPS-12)	3	3	900,000		920,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,179,000		1,213,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	73	73	22,395,000		22,886,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	6	1,069,000		1,109,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	3,345,000		3,419,000
C307	Clinical Technician (Radiology)	(BPS-12)	9	9	2,977,000		3,037,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	3,468,000		3,555,000
L012	Lady Health Visitor	(BPS-12)	3	3	727,000		747,000
O025	Operation Theatre Technician	(BPS-12)	18	18	4,122,000		4,243,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	160,000		167,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	320,000		333,000
S307	Sterialization Technician	(BPS-12)	1	1	269,000		276,000
J013	Junior Clerk	(BPS-11)	10	10	2,997,000		3,059,000
E025	Electro Medical Technician	(BPS-10)	1	1	242,000		248,000
E019	Electrician	(BPS-09)	2	2	405,000		415,000
D112	Driver	(BPS-07)	6	6	1,565,000		1,591,000
O012	Operation Theatre Attendant	(BPS-05)	7	7	1,481,000		1,506,000
B006	Behishti	(BPS-04)	1	1	195,000		198,000
B033	Blood Bank Attendant	(BPS-04)	6	6	1,327,000		1,345,000
C012	Carpenter	(BPS-04)	1	1	204,000		207,000
C065	Cleaner	(BPS-04)	6	6	887,000		905,000
D007	Dai	(BPS-04)	42	42	7,428,000		7,557,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
D016	Dental Attendant	(BPS-04)	1	1	204,000		207,000
L002	Laboratory Attendant	(BPS-04)	8	8	1,720,000		1,745,000
M007	Male Attendant	(BPS-04)	4	4	591,000		603,000
S162	Sweeper	(BPS-04)	1	1	190,000		193,000
W004	Ward Orderli	(BPS-04)	81	81	16,011,000		16,260,000
W039	Ward Attendant	(BPS-04)	24	24	3,543,000		3,617,000
X001	X-Ray Attendant	(BPS-04)	6	6	1,267,000		1,285,000
B006	Behishti	(BPS-03)	16	16	3,132,000		3,176,000
C057	Chowkidar	(BPS-03)	18	18	3,100,000		3,149,000
C065	Cleaner	(BPS-03)	3	3	414,000		422,000
C095	Cook	(BPS-03)	10	10	2,044,000		2,071,000
D060	Dhobi	(BPS-03)	9	9	1,785,000		1,810,000
G005	Gate Keeper	(BPS-03)	6	6	1,172,000		1,188,000
M010	Mali	(BPS-03)	11	11	2,111,000		2,141,000
M020	Messeur	(BPS-03)	1	1	195,000		198,000
N005	Naib Qasid	(BPS-03)	13	13	4,663,000		4,698,000
S162	Sweeper	(BPS-03)	44	44	6,387,000		6,507,000
A01152	Personal pay				180,000	16,000	180,000
A012	TOTAL ALLOWANCES				<u>143,228,000</u>	<u>329,163,000</u>	<u>159,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>142,928,000</u>	<u>328,480,000</u>	<u>158,799,000</u>
A01202	House Rent Allowance				20,912,000	17,227,000	20,912,000
A01203	Conveyance Allowance				17,634,000	23,244,000	17,634,000
A01207	Washing Allowance				184,000	183,000	184,000
A01208	Dress Allowance				1,932,000	2,043,000	1,932,000
A0120D	Integrated Allowance				65,000	65,000	65,000
A0120Q	Fixed Daily Allowance					10,000	10,000
A0120X	Adhoc Allowance - 2010					64,000	
A01216	Qualification Allowance					30,000	30,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A01217 Medical Allowance			13,412,000	13,516,000	13,412,000
A0121A Ad - hoc Allowance - 2011				1,000	
A0121B Health Professional Allowance			12,000,000	177,470,000	12,000,000
A0121T Adhoc Relief Allowance 2013			3,122,000	3,150,000	3,122,000
A0121Z Adhoc Relief Allowance-2014				10,000	10,000
A01224 Entertainment Allowance			42,000	72,000	42,000
A01226 Computer Allowance			18,000	18,000	18,000
A01229 Special compensatory allowance				4,000	4,000
A0122C Adhoc Relief Allowance - 2015			2,306,000	2,347,000	2,306,000
A0122D Special Risk Allowance				10,000	10,000
A0122M Adhoc Relief Allowance 2016			14,686,000	15,155,000	14,686,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			20,940,000	22,258,000	20,940,000
A01233 Unattractive Area Allowance			<u>9,936,000</u>	<u>10,416,000</u>	<u>9,936,000</u>
001 Unattractive Area Allowance			9,936,000	10,416,000	9,936,000
A0123G Ad-hoc Relief Allowance-2018			21,227,000	20,580,000	21,227,000
A0123P Ad-hoc Relief Allowance 2019				15,042,000	15,042,000
A01244 Adhoc relief				<u>109,000</u>	<u>109,000</u>
001 Adhoc Relief				109,000	
A01251 Mess Allowance			4,512,000	4,800,000	4,512,000
A01257 RC Allowance				607,000	607,000
A01270 Other				<u>13,000</u>	<u>13,000</u>
001 Others				13,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>683,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>682,000</u>	<u>200,000</u>
001 Medical Charges			200,000	682,000	200,000
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>18,290,000</u>	<u>17,933,000</u>	<u>23,042,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>197,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			30,000	15,000	30,000
A03202 Telephone and Trunk Call			120,000	182,000	120,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A033 TOTAL UTILITIES			<u>5,100,000</u>	<u>9,184,000</u>	<u>10,001,000</u>
A03303 Electricity			<u>5,000,000</u>	<u>9,134,000</u>	<u>10,000,000</u>
001 Electricity			5,000,000	9,134,000	10,000,000
A03304 Hot and Cold Weather Charges			100,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,186,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>250,000</u>	<u>186,000</u>	<u>250,000</u>
001 Transportation of Goods			250,000	186,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>11,790,000</u>	<u>7,366,000</u>	<u>11,641,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			30,000	20,000	30,000
A03906 Uniforms and Protective Clothing			100,000	100,000	1,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>40,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	40,000	100,000
A03927 Purchase of Drug and Medicines			<u>6,000,000</u>	<u>3,902,000</u>	<u>6,000,000</u>
001 Purchase of drug and Medicines			6,000,000	3,902,000	6,000,000
A03942 Cost of Other Stores			<u>2,560,000</u>	<u>1,404,000</u>	<u>2,560,000</u>
001 Cost of other Stores			2,560,000	1,404,000	2,560,000
A03970 Others			<u>2,800,000</u>	<u>1,750,000</u>	<u>2,800,000</u>
001 Others			2,800,000	1,750,000	2,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,200,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>304,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>224,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>224,000</u>	<u>400,000</u>
001 Transport			400,000	224,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>80,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>80,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	80,000	300,000
Medical Superintendent District Head Quarter Hospital Bajaur			369,228,000	644,982,000	396,364,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>178,925,000</u>	<u>177,032,000</u>	<u>186,517,000</u>
A011	TOTAL PAY		<u>188</u>	<u>188</u>	<u>74,428,000</u>	<u>69,548,000</u>	<u>76,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>72</u>	<u>72</u>	<u>46,210,000</u>	<u>41,776,000</u>	<u>47,290,000</u>
A01101	Total Basic Pay Of Officer		<u>72</u>	<u>72</u>	<u>46,210,000</u>	<u>41,776,000</u>	<u>47,290,000</u>
A039	Anaesthetist	(BPS-18)	1	1	825,000		845,000
C010	Cardiologist	(BPS-18)	1	1	825,000		845,000
C056	Children Specialist	(BPS-18)	1	1	995,000		1,015,000
D018	Dental Surgeon	(BPS-18)	1	1	825,000		845,000
E003	E.N.T. Specialist	(BPS-18)	1	1	856,000		876,000
E049	Eye Specialist	(BPS-18)	1	1	478,000		498,000
G025	Gynaecologist	(BPS-18)	1	1	434,000		454,000
M036	Medical Specialist	(BPS-18)	1	1	753,000		773,000
M037	Medical Superintendent	(BPS-18)	1	1	920,000		940,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	1,046,000		1,066,000
P015	Pathologist	(BPS-18)	1	1	546,000		566,000
R004	Radiologist	(BPS-18)	1	1	506,000		526,000
S157	Surgical Specialist	(BPS-18)	1	1	329,000		349,000
S213	Senior Medical Officer	(BPS-18)	9	9	7,822,000		8,003,000
S264	Senior Women Medical Officer	(BPS-18)	2	2	1,331,000		1,371,000
M033	Medical Officer	(BPS-17)	12	12	6,050,000		6,243,000
P024	Pharmacist	(BPS-17)	1	1	374,000		390,000
W023	Woman Medical Officer	(BPS-17)	3	3	1,798,000		1,846,000
C028	Charge Nurse	(BPS-16)	25	25	11,575,000		11,841,000
C050	Chief Radiographer	(BPS-16)	1	1	374,000		385,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		385,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
H032	Head Nurse	(BPS-16)	1	1	475,000		486,000
M008	Male Nurse	(BPS-16)	3	3	1,054,000		1,086,000
O003	Office Assistant	(BPS-16)	1	1	5,645,000		5,656,000
A011-2	TOTAL PAY OF OTHER STAFF		116	116	<u>28,218,000</u>	<u>27,772,000</u>	<u>28,761,000</u>
A01151	Total Basic Pay Other Staff		116	116	<u>28,218,000</u>	<u>27,772,000</u>	<u>28,761,000</u>
D078	Dispensor	(BPS-14)	1	1	456,000		464,000
S035	Senior Clerk	(BPS-14)	1	1	205,000		213,000
B035	Blood Bank Technician	(BPS-12)	2	2	612,000		625,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	788,000		808,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	678,000		691,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	610,000		623,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	820,000		840,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,149,000		1,176,000
D078	Dispensor	(BPS-12)	10	10	3,706,000		3,773,000
E019	Electrician	(BPS-12)	1	1	350,000		357,000
H065	House Keeper	(BPS-12)	1	1	285,000		292,000
L001	Laboratory Assistant	(BPS-12)	4	4	1,523,000		1,550,000
L012	Lady Health Visitor	(BPS-12)	1	1	250,000		257,000
M020	Messeur	(BPS-12)	1	1	250,000		257,000
O011	Operation Theatre Assistant	(BPS-12)	1	1	210,000		217,000
O025	Operation Theatre Technician	(BPS-12)	3	3	760,000		780,000
R002	Radiographer	(BPS-12)	3	3	1,002,000		1,022,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
S307	Sterialization Technician	(BPS-12)	2	2	605,000		618,000
T001	T.B. Assistant	(BPS-12)	1	1	210,000		217,000
J013	Junior Clerk	(BPS-11)	3	3	820,000		838,000
S127	Store Keeper	(BPS-11)	1	1	245,000		251,000
C307	Clinical Technician (Radiology)	(BPS-09)	3	3	695,000		710,000
D112	Driver	(BPS-07)	1	1	310,000		314,000
D112	Driver	(BPS-06)	2	2	410,000		418,000
D007	Dai	(BPS-05)	4	4	705,000		719,000
W004	Ward Orderli	(BPS-05)	12	12	2,256,000		2,298,000
B006	Behishti	(BPS-04)	3	3	577,000		586,000
D007	Dai	(BPS-04)	1	1	250,000		253,000
L002	Laboratory Attendant	(BPS-04)	4	4	723,000		735,000
M010	Mali	(BPS-04)	4	4	665,000		677,000
N005	Naib Qasid	(BPS-04)	2	2	430,000		436,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	201,000		204,000
X001	X-Ray Attendant	(BPS-04)	3	3	650,000		659,000
B013	Bearer	(BPS-03)	3	3	615,000		623,000
C057	Chowkidar	(BPS-03)	5	5	812,000		826,000
C095	Cook	(BPS-03)	4	4	823,000		834,000
D060	Dhobi	(BPS-03)	3	3	625,000		633,000
S162	Sweeper	(BPS-03)	11	11	1,937,000		1,967,000
A012	TOTAL ALLOWANCES				<u>104,497,000</u>	<u>107,484,000</u>	<u>110,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>103,897,000</u>	<u>106,884,000</u>	<u>109,866,000</u>
A01202	House Rent Allowance				7,255,000	4,709,000	7,255,000
A01203	Conveyance Allowance				7,890,000	7,489,000	7,890,000
A01207	Washing Allowance				30,000	41,000	30,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A01208 Dress Allowance			1,125,000	1,086,000	1,125,000
A0120D Integrated Allowance			24,000	27,000	24,000
A01217 Medical Allowance			4,020,000	3,824,000	4,020,000
A0121B Health Professional Allowance			56,280,000	56,568,000	56,280,000
A0121T Adhoc Relief Allowance 2013			1,566,000	1,591,000	1,566,000
A01224 Entertainment Allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,108,000	1,108,000	1,108,000
A0122M Adhoc Relief Allowance 2016			5,209,000	5,017,000	5,209,000
A0122Y Ad-hoc Relief Allowance 2017			6,870,000	6,867,000	6,870,000
A01233 Unattractive Area Allowance			<u>2,950,000</u>	<u>2,937,000</u>	<u>2,950,000</u>
001 Unattractive Area Allowance			2,950,000	2,937,000	2,950,000
A0123G Ad-hoc Relief Allowance-2018			6,870,000	6,867,000	6,870,000
A0123P Ad-hoc Relief Allowance 2019				5,424,000	5,424,000
A01251 Mess Allowance			2,700,000	2,784,000	2,700,000
A01252 Non Practising Allowance				18,000	18,000
A01257 RC Allowance				504,000	504,000
A01270 Other				<u>22,000</u>	<u>22,000</u>
001 Others				22,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical Charges			500,000	500,000	500,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>12,661,000</u>	<u>11,810,000</u>	<u>17,647,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>240,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	40,000	20,000
A03202 Telephone and Trunk Call			100,000	200,000	100,000
A033 TOTAL UTILITIES			<u>5,050,000</u>	<u>4,025,000</u>	<u>10,001,000</u>
A03303 Electricity			<u>5,000,000</u>	<u>4,000,000</u>	<u>10,000,000</u>
001 Electricity			5,000,000	4,000,000	10,000,000
A03304 Hot and Cold Weather Charges			50,000	25,000	1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>670,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03806 Transportation of Goods			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	70,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	350,000
A039 TOTAL GENERAL			<u>6,881,000</u>	<u>6,875,000</u>	<u>6,916,000</u>
A03901 Stationery			<u>80,000</u>	<u>160,000</u>	<u>100,000</u>
001 Stationery			80,000	160,000	100,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			75,000	100,000	75,000
A03907 Advertising & Publicity			<u>85,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			85,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>4,600,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
001 Purchase of drug and Medicines			4,600,000	4,600,000	4,600,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Cost of other Stores			1,200,000	1,000,000	1,200,000
A03970 Others			<u>826,000</u>	<u>900,000</u>	<u>826,000</u>
001 Others			826,000	900,000	826,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>930,000</u>	<u>1,586,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>930,000</u>	<u>1,586,000</u>
A04103 Gratuity				586,000	586,000
A04114 Superannuation Encashment of L.P.R			700,000	344,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>350,000</u>	<u>700,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>175,000</u>	<u>350,000</u>
A09601 Plant and Machinery			<u>350,000</u>	<u>175,000</u>	<u>350,000</u>
001 Plant and Machinery			350,000		350,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>175,000</u>	<u>350,000</u>
A09701 Furniture and fixtures			<u>350,000</u>	<u>175,000</u>	<u>350,000</u>
001 Furniture & Fixture			350,000		350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>930,000</u>	<u>930,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A13101 Machinery and Equipment			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
001 Machinery and Equipment			410,000	410,000	410,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			120,000	120,000	120,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
			195,916,000	192,052,000	209,380,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>216,236,000</u>	<u>232,683,000</u>	<u>225,455,000</u>
A011	TOTAL PAY		286	286	<u>90,427,000</u>	<u>90,185,000</u>	<u>92,719,000</u>
A011-1	TOTAL PAY OF OFFICERS		83	83	<u>42,225,000</u>	<u>42,716,000</u>	<u>43,612,000</u>
A01101	Total Basic Pay Of Officer		83	83	<u>42,225,000</u>	<u>42,593,000</u>	<u>43,489,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,500,000		1,521,000
A039	Anaesthetist	(BPS-18)	1	1	894,000		914,000
C010	Cardiologist	(BPS-18)	1	1	894,000		914,000
C056	Children Specialist	(BPS-18)	1	1	790,000		810,000
D018	Dental Surgeon	(BPS-18)	1	1	436,000		456,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	924,000		944,000
E003	E.N.T. Specialist	(BPS-18)	1	1	859,000		879,000
E049	Eye Specialist	(BPS-18)	1	1	894,000		914,000
G025	Gynaecologist	(BPS-18)	2	2	1,167,000		1,207,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	859,000		879,000
P015	Pathologist	(BPS-18)	1	1	805,000		825,000
P033	Physician	(BPS-18)	1	1	859,000		879,000
R004	Radiologist	(BPS-18)	1	1	859,000		879,000
S157	Surgical Specialist	(BPS-18)	2	2	1,753,000		1,793,000
S213	Senior Medical Officer	(BPS-18)	8	8	7,360,000		7,521,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	408,000		424,000
D018	Dental Surgeon	(BPS-17)	1	1	574,000		590,000
H032	Head Nurse	(BPS-17)	2	2	816,000		848,000
M033	Medical Officer	(BPS-17)	18	18	7,650,000		7,940,000
S166	Superintendent	(BPS-17)	1	1	408,000		424,000
W023	Woman Medical Officer	(BPS-17)	5	5	2,057,000		2,138,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
C028	Charge Nurse	(BPS-16)	22	22	6,412,000		6,646,000
C082	Computer Operator	(BPS-16)	2	2	694,000		715,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	245,000		256,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	858,000		879,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	420,000		431,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	347,000		358,000
O003	Office Assistant	(BPS-16)	1	1	245,000		256,000
P097	Public Health Supervisor	(BPS-16)	1	1	238,000		249,000
A01102	Personal pay					123,000	123,000
A011-2	TOTAL PAY OF OTHER STAFF		203	203	48,202,000	47,469,000	49,107,000
A01151	Total Basic Pay Other Staff		203	203	48,025,000	47,292,000	48,930,000
S035	Senior Clerk	(BPS-14)	3	3	634,000		659,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	196,000		204,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	429,000		437,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	6	1,852,000		1,892,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	863,000		876,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	27	27	9,433,000		9,614,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	385,000		392,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	2,025,000		2,065,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,242,000		1,269,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7	1,973,000		2,020,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	2,092,000		2,139,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	362,000		369,000
E025	Electro Medical Technician	(BPS-11)	1	1	149,000		155,000
J013	Junior Clerk	(BPS-11)	5	5	1,726,000		1,757,000
S127	Store Keeper	(BPS-08)	1	1	187,000		192,000
D112	Driver	(BPS-07)	1	1	297,000		301,000
E019	Electrician	(BPS-07)	3	3	626,000		639,000
E029	Engine Man	(BPS-07)	1	1	209,000		213,000
M052	Midwife	(BPS-07)	1	1	139,000		143,000
T005	Tailor	(BPS-07)	1	1	173,000		177,000
D112	Driver	(BPS-06)	2	2	326,000		334,000
O012	Operation Theatre Attendant	(BPS-06)	2	2	498,000		506,000
P047	Plumber	(BPS-06)	1	1	279,000		283,000
D007	Dai	(BPS-05)	7	7	1,546,000		1,571,000
F216	Female Ward orderly	(BPS-05)	4	4	1,028,000		1,042,000
L002	Laboratory Attendant	(BPS-05)	1	1	277,000		281,000
T049	Tubewell Operator	(BPS-05)	2	2	307,000		314,000
W004	Ward Orderli	(BPS-05)	11	11	2,935,000		2,974,000
X001	X-Ray Attendant	(BPS-05)	2	2	469,000		476,000
B013	Bearer	(BPS-04)	2	2	529,000		535,000
B033	Blood Bank Attendant	(BPS-04)	2	2	286,000		292,000
C057	Chowkidar	(BPS-04)	10	10	2,238,000		2,269,000
C065	Cleaner	(BPS-04)	1	1	222,000		225,000
C095	Cook	(BPS-04)	1	1	222,000		225,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
D007	Dai	(BPS-04)	4	4	583,000		595,000
D016	Dental Attendant	(BPS-04)	1	1	127,000		130,000
D060	Dhobi	(BPS-04)	1	1	222,000		225,000
L002	Laboratory Attendant	(BPS-04)	2	2	352,000		358,000
M010	Mali	(BPS-04)	2	2	439,000		445,000
N005	Naib Qasid	(BPS-04)	1	1	264,000		267,000
S162	Sweeper	(BPS-04)	8	8	1,704,000		1,729,000
W004	Ward Orderli	(BPS-04)	22	22	2,963,000		3,031,000
W012	Water Carrier	(BPS-04)	3	3	709,000		718,000
X001	X-Ray Attendant	(BPS-04)	1	1	127,000		130,000
B013	Bearer	(BPS-03)	2	2	288,000		293,000
C057	Chowkidar	(BPS-03)	9	9	1,298,000		1,323,000
C095	Cook	(BPS-03)	2	2	306,000		311,000
D060	Dhobi	(BPS-03)	5	5	689,000		703,000
M010	Mali	(BPS-03)	2	2	311,000		316,000
S162	Sweeper	(BPS-03)	8	8	1,211,000		1,233,000
W012	Water Carrier	(BPS-03)	2	2	278,000		283,000
A01152	Personal pay				177,000	177,000	177,000
A012	TOTAL ALLOWANCES				<u>125,809,000</u>	<u>142,498,000</u>	<u>132,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>124,309,000</u>	<u>140,998,000</u>	<u>131,236,000</u>
A01202	House Rent Allowance				7,307,000	7,702,000	7,307,000
A01203	Conveyance Allowance				10,420,000	10,799,000	10,420,000
A01207	Washing Allowance				65,000	100,000	65,000
A01208	Dress Allowance				971,000	1,009,000	971,000
A01217	Medical Allowance				5,670,000	5,872,000	5,670,000
A0121B	Health Professional Allowance				65,352,000	72,461,000	65,352,000
A0121T	Adhoc Relief Allowance 2013				1,984,000	1,984,000	1,984,000
A01226	Computer Allowance					36,000	36,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A0122C Adhoc Relief Allowance - 2015			1,338,000	1,343,000	1,338,000
A0122M Adhoc Relief Allowance 2016			6,668,000	6,792,000	6,668,000
A0122N Special Conveyance Allowance to Disabled Employees				24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			8,994,000	8,956,000	8,994,000
A01233 Unattractive Area Allowance			<u>4,242,000</u>	<u>4,316,000</u>	<u>4,242,000</u>
001 Unattractive Area Allowance			4,242,000	4,316,000	4,242,000
A0123G Ad-hoc Relief Allowance-2018			8,994,000	8,956,000	8,994,000
A0123P Ad-hoc Relief Allowance 2019				6,193,000	6,193,000
A01251 Mess Allowance			2,304,000	3,781,000	2,304,000
A01252 Non Practising Allowance				19,000	19,000
A01257 RC Allowance				655,000	655,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Medical Charges			1,500,000	1,500,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>14,585,000</u>	<u>14,435,000</u>	<u>17,466,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			40,000	50,000	40,000
A03202 Telephone and Trunk Call			110,000	150,000	110,000
A033 TOTAL UTILITIES			<u>3,140,000</u>	<u>3,095,000</u>	<u>6,001,000</u>
A03303 Electricity			<u>3,050,000</u>	<u>3,050,000</u>	<u>6,000,000</u>
001 Electricity			3,050,000	3,050,000	6,000,000
A03304 Hot and Cold Weather Charges			90,000	45,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>975,000</u>	<u>795,000</u>	<u>975,000</u>
A03805 Travelling Allowance			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
001 Travelling Allowance			370,000	370,000	370,000
A03806 Transportation of Goods			<u>155,000</u>	<u>200,000</u>	<u>155,000</u>
001 Transportation of Goods			155,000	200,000	155,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>225,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	225,000	450,000
A039 TOTAL GENERAL			<u>10,320,000</u>	<u>10,345,000</u>	<u>10,340,000</u>
A03901 Stationery			<u>80,000</u>	<u>40,000</u>	<u>100,000</u>
001 Stationery			80,000	40,000	100,000
A03902 Printing and Publication			<u>35,000</u>	<u>100,000</u>	<u>35,000</u>
001 Printing and publication			35,000	100,000	35,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			85,000	85,000	85,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Purchase of drug and Medicines			7,000,000	7,000,000	7,000,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Cost of other Stores			2,000,000	2,000,000	2,000,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>901,000</u>	<u>856,000</u>	<u>901,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>411,000</u>	<u>411,000</u>	<u>411,000</u>
A13101 Machinery and Equipment			<u>411,000</u>	<u>411,000</u>	<u>411,000</u>
001 Machinery and Equipment			411,000	411,000	411,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>45,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			90,000	45,000	90,000
Medical Superintendent District Head Quarter Hospital Kurram			233,722,000	247,976,000	245,822,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>172,497,000</u>	<u>143,364,000</u>	<u>178,731,000</u>
A011	TOTAL PAY	178	178	<u>76,969,000</u>	<u>59,508,000</u>	<u>78,379,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	64	<u>47,467,000</u>	<u>32,958,000</u>	<u>48,876,000</u>
A01101	Total Basic Pay Of Officer	63	64	<u>47,467,000</u>	<u>32,958,000</u>	<u>48,876,000</u>
M037	Medical Superintendent (BPS-19)	1	1	1,098,000		1,119,000
A039	Anaesthetist (BPS-18)	1	1	825,000		845,000
C056	Children Specialist (BPS-18)	1	1	825,000		845,000
D048	Deputy Medical Superintendent (BPS-18)	1	1	825,000		845,000
E003	E.N.T. Specialist (BPS-18)	1	1	825,000		845,000
E049	Eye Specialist (BPS-18)	1	1	825,000		845,000
G025	Gynaecologist (BPS-18)	1	1	825,000		845,000
M036	Medical Specialist (BPS-18)	1	1	825,000		845,000
O053	Orthopaedic Specialist (BPS-18)	1	1	825,000		845,000
P015	Pathologist (BPS-18)	1	1	825,000		845,000
R004	Radiologist (BPS-18)	1	1	825,000		845,000
S157	Surgical Specialist (BPS-18)	1	1	825,000		845,000
S213	Senior Medical Officer (BPS-18)	4	4	10,724,000		10,804,000
D018	Dental Surgeon (BPS-17)	1	1	657,000		673,000
M033	Medical Officer (BPS-17)	9	9	5,909,000		6,054,000
W023	Woman Medical Officer (BPS-17)	2	2	2,626,000		2,658,000
A057	Assistant (BPS-16)	1	1	511,000		522,000
C028	Charge Nurse (BPS-16)	32	32	15,845,000		16,185,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	1	1	511,000		522,000
C298	Chief Clinical Technician (Cardiology) (BPS-16)		1			522,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
R002	Radiographer	(BPS-16)	1	1	511,000		522,000
A011-2	TOTAL PAY OF OTHER STAFF		115	114	<u>29,502,000</u>	<u>26,550,000</u>	<u>29,503,000</u>
A01151	Total Basic Pay Other Staff		115	114	<u>29,502,000</u>	<u>26,550,000</u>	<u>29,503,000</u>
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		511,000		
S035	Senior Clerk	(BPS-14)	1	1	401,000		409,000
B035	Blood Bank Technician	(BPS-12)	2	2	678,000		691,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	679,000		692,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	679,000		692,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,715,000		2,762,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,357,000		1,391,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,018,000		1,038,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,697,000		1,731,000
L012	Lady Health Visitor	(BPS-12)	1	1	339,000		346,000
M038	Medical Technician	(BPS-12)	3	3	1,018,000		1,038,000
O025	Operation Theatre Technician	(BPS-12)	4	4	1,356,000		1,383,000
S307	Serialization Technician	(BPS-12)	2	2	678,000		691,000
J013	Junior Clerk	(BPS-11)	3	3	947,000		965,000
D112	Driver	(BPS-07)	3	3	738,000		751,000
D007	Dai	(BPS-05)	5	5	1,083,000		1,101,000
L002	Laboratory Attendant	(BPS-05)	2	2	433,000		440,000
W004	Ward Orderli	(BPS-05)	23	23	4,765,000		4,846,000
X001	X-Ray Attendant	(BPS-05)	3	3	650,000		661,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
B006	Behishti	(BPS-04)	6	6	1,206,000		1,224,000
B033	Blood Bank Attendant	(BPS-04)	1	1	201,000		204,000
C057	Chowkidar	(BPS-04)	6	6	1,206,000		1,224,000
C095	Cook	(BPS-04)	1	1	201,000		204,000
D007	Dai	(BPS-04)	2	2	402,000		408,000
D016	Dental Attendant	(BPS-04)	1	1	201,000		204,000
L002	Laboratory Attendant	(BPS-04)	2	2	603,000		609,000
L021	Laundry Attendant	(BPS-04)	1	1	201,000		204,000
M010	Mali	(BPS-04)	2	2	402,000		408,000
N005	Naib Qasid	(BPS-04)	2	2	402,000		408,000
S162	Sweeper	(BPS-04)	8	8	1,609,000		1,634,000
X001	X-Ray Attendant	(BPS-04)	1	1	201,000		204,000
B006	Behishti	(BPS-03)	1	1	188,000		191,000
D007	Dai	(BPS-03)	1	1	188,000		191,000
L021	Laundry Attendant	(BPS-03)	1	1	188,000		191,000
M010	Mali	(BPS-03)	1	1	173,000		176,000
S162	Sweeper	(BPS-03)	1	1	188,000		191,000
A012	TOTAL ALLOWANCES				<u>95,528,000</u>	<u>83,856,000</u>	<u>100,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,528,000</u>	<u>82,904,000</u>	<u>98,352,000</u>
A01202	House Rent Allowance				7,431,000	5,542,000	7,431,000
A01203	Conveyance Allowance				6,565,000	6,976,000	6,565,000
A01207	Washing Allowance				8,000	9,000	8,000
A01208	Dress Allowance				1,302,000	1,111,000	1,302,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				3,779,000	3,845,000	3,779,000
A0121B	Health Professional Allowance				45,840,000	38,536,000	45,840,000
A0121T	Adhoc Relief Allowance 2013				1,344,000	1,180,000	1,344,000
A01224	Entertainment Allowance					7,000	7,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A0122C Adhoc Relief Allowance - 2015			2,208,000	818,000	2,208,000
A0122M Adhoc Relief Allowance 2016			6,345,000	3,358,000	6,345,000
A0122Y Ad-hoc Relief Allowance 2017			6,345,000	5,568,000	6,345,000
A01233 Unattractive Area Allowance			<u>2,646,000</u>	<u>2,764,000</u>	<u>2,646,000</u>
001 Unattractive Area Allowance			2,646,000	2,764,000	2,646,000
A0123G Ad-hoc Relief Allowance-2018			6,345,000	5,514,000	6,345,000
A0123P Ad-hoc Relief Allowance 2019				3,845,000	3,845,000
A01251 Mess Allowance			3,360,000	2,848,000	3,360,000
A01252 Non Practising Allowance				49,000	49,000
A01257 RC Allowance				922,000	922,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>952,000</u>	<u>2,000,000</u>
A01274 Medical Charges			<u>2,000,000</u>	<u>952,000</u>	<u>2,000,000</u>
001 Medical Charges			2,000,000	952,000	2,000,000
A03 TOTAL OPERATING EXPENSES			<u>6,205,000</u>	<u>5,491,000</u>	<u>6,690,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>87,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			13,000	1,000	13,000
A03202 Telephone and Trunk Call			88,000	86,000	88,000
A033 TOTAL UTILITIES			<u>516,000</u>	<u>450,000</u>	<u>1,001,000</u>
A03303 Electricity			<u>450,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Electricity			450,000	400,000	1,000,000
A03304 Hot and Cold Weather Charges			66,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>427,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>148,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	148,000	150,000
A03806 Transportation of Goods			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	25,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>254,000</u>	<u>270,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	254,000	270,000
A039 TOTAL GENERAL			<u>5,118,000</u>	<u>4,527,000</u>	<u>5,118,000</u>
A03901 Stationery			<u>55,000</u>	<u>1,000</u>	<u>55,000</u>
001 Stationery			55,000	1,000	55,000
A03902 Printing and Publication			<u>22,000</u>	<u>1,000</u>	<u>22,000</u>
001 Printing and publication			22,000	1,000	22,000
A03905 Newspapers Periodicals and Books			11,000	6,000	11,000
A03906 Uniforms and Protective Clothing			55,000	41,000	55,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>40,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	40,000	75,000
A03927 Purchase of Drug and Medicines			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Purchase of drug and Medicines			3,500,000	3,500,000	3,500,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>545,000</u>	<u>800,000</u>
001 Cost of other Stores			800,000	545,000	800,000
A03970 Others			<u>600,000</u>	<u>393,000</u>	<u>600,000</u>
001 Others			600,000	393,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>76,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>76,000</u>	<u>100,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A09601 Plant and Machinery			<u>100,000</u>	<u>76,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>277,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>120,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>120,000</u>	<u>250,000</u>
001 Transport			250,000	120,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>156,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>156,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	156,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	1,000	50,000
Medical Superintendent District Head Quarter Hospital Mohmand			181,402,000	149,709,000	188,621,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>257,014,000</u>	<u>224,545,000</u>	<u>311,440,000</u>
A011	TOTAL PAY	319	425	<u>108,368,000</u>	<u>97,225,000</u>	<u>138,641,000</u>
A011-1	TOTAL PAY OF OFFICERS	97	161	<u>55,859,000</u>	<u>43,639,000</u>	<u>77,940,000</u>
A01101	Total Basic Pay Of Officer	97	161	<u>55,339,000</u>	<u>43,377,000</u>	<u>77,420,000</u>
A039	Anaesthetist (BPS-18)	1	1	894,000		914,000
C010	Cardiologist (BPS-18)	1	1	799,000		819,000
C056	Children Specialist (BPS-18)	2	2	2,200,000		2,240,000
D018	Dental Surgeon (BPS-18)	1	1	712,000		732,000
D056	Dermatologist (BPS-18)	1	1	859,000		879,000
D657	Dialysis Specialist (BPS-18)		1			460,000
E003	E.N.T. Specialist (BPS-18)	2	2	1,649,000		1,689,000
E049	Eye Specialist (BPS-18)	2	2	1,458,000		1,498,000
G025	Gynaecologist (BPS-18)	2	2	1,374,000		1,414,000
M036	Medical Specialist (BPS-18)	2	2	1,339,000		1,379,000
M037	Medical Superintendent (BPS-18)	1	1	463,000		483,000
N035	Nephrologist (BPS-18)	1	1	408,000		428,000
O026	Orthopaedic Surgeon (BPS-18)	3	3	2,164,000		2,224,000
P015	Pathologist (BPS-18)	1	1	894,000		914,000
P095	Psychiatrist (BPS-18)	1	1	756,000		776,000
P112	Physiotherapist (BPS-18)	1	1	476,000		496,000
P264	Pulmonologist (BPS-18)	1	1	1,169,000		1,189,000
R004	Radiologist (BPS-18)	1	1	859,000		879,000
S157	Surgical Specialist (BPS-18)	2	2	2,235,000		2,275,000
S213	Senior Medical Officer (BPS-18)	6	6	5,155,000		5,276,000
S264	Senior Women Medical Officer (BPS-18)	3	3	1,305,000		1,365,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
A007	Accounts Officer	(BPS-17)	1	1	933,000		949,000
D018	Dental Surgeon	(BPS-17)	3	3	1,307,000		1,355,000
H032	Head Nurse	(BPS-17)	2	2	1,865,000		1,897,000
M033	Medical Officer	(BPS-17)	17	42	11,299,000		23,078,000
W023	Woman Medical Officer	(BPS-17)	1	1	657,000		673,000
C028	Charge Nurse	(BPS-16)	28	66	8,894,000		17,815,000
C050	Chief Radiographer	(BPS-16)	1	1	329,000		340,000
C082	Computer Operator	(BPS-16)	2	2	639,000		660,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	238,000		249,000
M008	Male Nurse	(BPS-16)	3	3	1,041,000		1,073,000
O003	Office Assistant	(BPS-16)	1	1	493,000		504,000
P024	Pharmacist	(BPS-16)	1	1	238,000		249,000
R018	Refractionist	(BPS-16)	1	1	238,000		249,000
A01102	Personal pay				520,000	262,000	520,000
A011-2	TOTAL PAY OF OTHER STAFF		222	264	52,509,000	53,586,000	60,701,000
A01151	Total Basic Pay Other Staff		222	264	52,509,000	53,573,000	60,688,000
S035	Senior Clerk	(BPS-14)	1	1	415,000		423,000
S605	Senior District Zakat Officer	(BPS-14)	1	1	190,000		198,000
A067	Assistant Anaesthetist	(BPS-12)		7			1,118,000
B035	Blood Bank Technician	(BPS-12)	2	2	540,000		553,000
B132	BB Assistant	(BPS-12)		2			319,000
C287	Clinical Technologist (Pathology)	(BPS-12)		3			480,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	984,000		1,004,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	224,000		231,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	448,000		461,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	517,000		530,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,829,000		1,869,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	11	1,748,000		3,386,000
C309	Clinical Technician (Surgical)	(BPS-12)		5			799,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	2	339,000		477,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	22	22	7,373,000		7,521,000
C344	Civil M&R Technician	(BPS-12)	2	2	448,000		461,000
C518	Clinical Technician (Sterilization)	(BPS-12)		5			799,000
E025	Electro Medical Technician	(BPS-12)	1	1	236,000		243,000
H065	House Keeper	(BPS-12)	1	1	328,000		335,000
L001	Laboratory Assistant	(BPS-12)	4	5	1,092,000		1,278,000
L012	Lady Health Visitor	(BPS-12)	3	3	845,000		865,000
M007	Male Attendant	(BPS-12)	2	2	517,000		530,000
O025	Operation Theatre Technician	(BPS-12)	5	5	1,455,000		1,489,000
R002	Radiographer	(BPS-12)	4	8	1,196,000		1,862,000
S307	Sterialization Technician	(BPS-12)	1	1	224,000		231,000
T001	T.B. Assistant	(BPS-12)	2	2	402,000		415,000
J013	Junior Clerk	(BPS-11)	8	8	2,675,000		2,724,000
S127	Store Keeper	(BPS-08)	1	1	238,000		243,000
E019	Electrician	(BPS-07)	1	1	268,000		272,000
G013	Generator Operator	(BPS-07)		1			131,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
R014	Receptionist	(BPS-07)		1			131,000
T006	Tailor Master	(BPS-07)	1	1	290,000		294,000
T019	Telephone Operator	(BPS-07)		3			395,000
T049	Tubewell Operator	(BPS-07)		2			263,000
D112	Driver	(BPS-06)	3	3	793,000		805,000
C012	Carpenter	(BPS-05)		1			123,000
D007	Dai	(BPS-05)	6	6	1,299,000		1,320,000
D016	Dental Attendant	(BPS-05)	1	1	229,000		233,000
L002	Laboratory Attendant	(BPS-05)	5	5	1,209,000		1,227,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	122,000		126,000
P047	Plumber	(BPS-05)		1			123,000
W003	Ward Aya	(BPS-05)	7	7	1,284,000		1,309,000
W039	Ward Attendant	(BPS-05)	7	7	1,606,000		1,631,000
X001	X-Ray Attendant	(BPS-05)	3	3	674,000		685,000
C095	Cook	(BPS-04)	6	6	1,057,000		1,075,000
D060	Dhobi	(BPS-04)	6	6	1,232,000		1,250,000
N005	Naib Qasid	(BPS-04)	5	5	926,000		941,000
W004	Ward Orderli	(BPS-04)	31	31	6,783,000		6,878,000
B006	Behishti	(BPS-03)	8	8	1,431,000		1,453,000
C057	Chowkidar	(BPS-03)	13	13	2,501,000		2,536,000
C065	Cleaner	(BPS-03)	1	1	227,000		230,000
M010	Mali	(BPS-03)	10	10	1,865,000		1,892,000
S162	Sweeper	(BPS-03)	26	26	4,450,000		4,521,000
A01152	Personal pay					13,000	13,000
A012	TOTAL ALLOWANCES				<u>148,646,000</u>	<u>127,320,000</u>	<u>172,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>148,346,000</u>	<u>127,320,000</u>	<u>172,499,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A01202 House Rent Allowance			9,177,000	6,423,000	14,563,000
A01203 Conveyance Allowance			11,580,000	9,912,000	15,097,000
A01207 Washing Allowance			123,000	110,000	123,000
A01208 Dress Allowance			1,300,000	602,000	1,300,000
A0120D Integrated Allowance			27,000	22,000	27,000
A0120Q Fixed Daily Allowance				3,000	3,000
A01217 Medical Allowance			6,447,000	5,787,000	8,770,000
A0121B Health Professional Allowance			78,096,000	61,822,000	78,096,000
A0121T Adhoc Relief Allowance 2013			2,586,000	1,894,000	2,586,000
A01226 Computer Allowance				15,000	15,000
A0122C Adhoc Relief Allowance - 2015			1,692,000	1,366,000	1,692,000
A0122M Adhoc Relief Allowance 2016			7,818,000	7,264,000	10,281,000
A0122N Special Conveyance Allowance to Disabled Employees				308,000	308,000
A0122Y Ad-hoc Relief Allowance 2017			10,001,000	9,444,000	12,464,000
A01233 Unattractive Area Allowance			<u>4,806,000</u>	<u>4,417,000</u>	<u>4,806,000</u>
001 Unattractive Area Allowance			4,806,000	4,417,000	4,806,000
A0123G Ad-hoc Relief Allowance-2018			10,001,000	10,461,000	12,464,000
A0123P Ad-hoc Relief Allowance 2019				5,156,000	5,156,000
A01251 Mess Allowance			3,072,000	1,200,000	3,072,000
A01252 Non Practising Allowance			1,620,000	1,058,000	1,620,000
A01257 RC Allowance				56,000	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		<u>300,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>300,000</u>
001 Medical Charges			300,000		300,000
A03 TOTAL OPERATING EXPENSES			<u>8,313,000</u>	<u>4,060,000</u>	<u>8,855,000</u>
A032 TOTAL COMMUNICATIONS			<u>142,000</u>	<u>57,000</u>	<u>142,000</u>
A03201 Postage and Telegraph			30,000	1,000	30,000
A03202 Telephone and Trunk Call			112,000	56,000	112,000
A033 TOTAL UTILITIES			<u>1,270,000</u>	<u>923,000</u>	<u>2,001,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A03303 Electricity			<u>1,200,000</u>	<u>888,000</u>	<u>2,000,000</u>
001 Electricity			1,200,000	888,000	2,000,000
A03304 Hot and Cold Weather Charges			70,000	35,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>528,000</u>	<u>401,000</u>
A03805 Travelling Allowance			<u>210,000</u>	<u>158,000</u>	<u>1,000</u>
001 Travelling Allowance			210,000	158,000	1,000
A03806 Transportation of Goods			<u>80,000</u>	<u>76,000</u>	<u>80,000</u>
001 Transportation of Goods			80,000	76,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>294,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	294,000	320,000
A039 TOTAL GENERAL			<u>6,291,000</u>	<u>2,552,000</u>	<u>6,311,000</u>
A03901 Stationery			<u>80,000</u>	<u>49,000</u>	<u>100,000</u>
001 Stationery			80,000	49,000	100,000
A03902 Printing and Publication			<u>35,000</u>	<u>25,000</u>	<u>35,000</u>
001 Printing and publication			35,000	25,000	35,000
A03905 Newspapers Periodicals and Books			20,000	1,000	20,000
A03906 Uniforms and Protective Clothing			70,000	1,000	70,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	1,000	75,000
A03927 Purchase of Drug and Medicines			<u>4,011,000</u>	<u>475,000</u>	<u>4,011,000</u>
001 Purchase of drug and Medicines			4,011,000	475,000	4,011,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,000,000	1,000,000	1,000,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>438,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>438,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	438,000	1,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>601,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>601,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>601,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	601,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>770,000</u>	<u>287,000</u>	<u>770,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>74,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>74,000</u>	<u>400,000</u>
001 Transport			400,000	74,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>370,000</u>	<u>213,000</u>	<u>370,000</u>
A13101 Machinery and Equipment			<u>370,000</u>	<u>213,000</u>	<u>370,000</u>
001 Machinery and Equipment			370,000	213,000	370,000
Medical Superintendent District Head Quarter Hospital North Waziristan			268,097,000	229,931,000	323,565,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>206,065,000.</u>	<u>165,586,000.</u>	<u>215,966,000.</u>
A011	TOTAL PAY		<u>249</u>	<u>249</u>	<u>81,111,000.</u>	<u>71,416,000.</u>	<u>83,847,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>77</u>	<u>77</u>	<u>42,585,000.</u>	<u>30,964,000.</u>	<u>44,611,000.</u>
A01101	Total Basic Pay Of Officer		<u>77</u>	<u>77</u>	<u>42,585,000.</u>	<u>30,204,000.</u>	<u>43,851,000.</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,098,000		1,119,000
A039	Anaesthetist	(BPS-18)	1	1	500,000		520,000
C056	Children Specialist	(BPS-18)	1	1	825,000		845,000
D018	Dental Surgeon	(BPS-18)	1	1	500,000		520,000
E003	E.N.T. Specialist	(BPS-18)	1	1	500,000		520,000
E049	Eye Specialist	(BPS-18)	1	1	825,000		845,000
G025	Gynaecologist	(BPS-18)	1	1	500,000		520,000
M036	Medical Specialist	(BPS-18)	1	1	720,000		740,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	500,000		520,000
P015	Pathologist	(BPS-18)	1	1	500,000		520,000
R004	Radiologist	(BPS-18)	1	1	500,000		520,000
S156	Surgeon	(BPS-18)	1	1	825,000		845,000
S213	Senior Medical Officer	(BPS-18)	19	19	12,847,000		13,229,000
H032	Head Nurse	(BPS-17)	1	1	1,313,000		1,329,000
M033	Medical Officer	(BPS-17)	27	27	12,966,000		13,401,000
C028	Charge Nurse	(BPS-16)	13	13	5,111,000		5,249,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	511,000		522,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	511,000		522,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,022,000		1,043,000
O003	Office Assistant	(BPS-16)	1	1	511,000		522,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
A01102	Personal pay					760,000	760,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>172</u>	<u>172</u>	<u>38,526,000</u>	<u>40,452,000</u>	<u>39,236,000</u>
A01151	Total Basic Pay Other Staff		<u>172</u>	<u>172</u>	<u>38,526,000</u>	<u>40,447,000</u>	<u>39,231,000</u>
S035	Senior Clerk	(BPS-14)	1	1	401,000		409,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	511,000		531,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	339,000		346,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	5,600,000		5,714,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	1,696,000		1,736,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	678,000		691,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	339,000		379,000
C312	Clinical Technician (Gastroenterology)	(BPS-12)	1	1	339,000		346,000
H065	House Keeper	(BPS-12)	1	1	339,000		346,000
L012	Lady Health Visitor	(BPS-12)	1	1	339,000		346,000
R002	Radiographer	(BPS-12)	4	4	1,357,000		1,384,000
J013	Junior Clerk	(BPS-11)	4	4	1,262,000		1,287,000
P022	Pesh Imam	(BPS-09)	1	1	278,000		283,000
D112	Driver	(BPS-07)	3	3	738,000		751,000
E019	Electrician	(BPS-07)	1	1	246,000		250,000
T006	Tailor Master	(BPS-07)	1	1	246,000		250,000
P036	Pipe Fitter	(BPS-06)	1	1	232,000		236,000
T049	Tubewell Operator	(BPS-06)	1	1	232,000		236,000
D006	Daftari	(BPS-05)	1	1	217,000		221,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
L002	Laboratory Attendant	(BPS-05)	2	2	650,000		657,000
W004	Ward Orderli	(BPS-05)	16	16	3,466,000		3,522,000
B005	Badraga	(BPS-04)	6	6	1,206,000		1,224,000
B006	Behishti	(BPS-04)	3	3	603,000		612,000
C057	Chowkidar	(BPS-04)	7	7	1,408,000		1,430,000
D007	Dai	(BPS-04)	3	3	603,000		612,000
D060	Dhobi	(BPS-04)	2	2	402,000		408,000
M010	Mali	(BPS-04)	4	4	804,000		816,000
N005	Naib Qasid	(BPS-04)	11	11	2,212,000		2,246,000
S162	Sweeper	(BPS-04)	22	22	4,424,000		4,492,000
W004	Ward Orderli	(BPS-04)	6	6	1,206,000		1,224,000
X001	X-Ray Attendant	(BPS-04)	2	2	402,000		408,000
B006	Behishti	(BPS-03)	3	3	541,000		549,000
C057	Chowkidar	(BPS-03)	7	7	1,244,000		1,263,000
C095	Cook	(BPS-03)	3	3	534,000		542,000
D007	Dai	(BPS-03)	1	1	188,000		191,000
D060	Dhobi	(BPS-03)	1	1	188,000		191,000
L002	Laboratory Attendant	(BPS-03)	1	1	173,000		176,000
M010	Mali	(BPS-03)	2	2	377,000		382,000
N005	Naib Qasid	(BPS-03)	3	3	541,000		549,000
S162	Sweeper	(BPS-03)	6	6	1,068,000		1,084,000
W004	Ward Orderli	(BPS-03)	5	5	897,000		911,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>124,954,000</u>	<u>94,170,000</u>	<u>132,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>124,506,000</u>	<u>93,722,000</u>	<u>131,671,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A01202 House Rent Allowance			5,536,000	4,470,000	5,536,000
A01203 Conveyance Allowance			9,136,000	7,377,000	9,136,000
A01205 Dearness Allowance				29,000	29,000
A01207 Washing Allowance			109,000	113,000	109,000
A01208 Dress Allowance			464,000	520,000	464,000
A0120D Integrated Allowance			70,000	76,000	70,000
A0120P Adhoc Relief 2009				16,000	16,000
A0120X Adhoc Allowance - 2010				199,000	
A01217 Medical Allowance			5,444,000	4,818,000	5,444,000
A0121A Ad - hoc Allowance - 2011				32,000	
A0121B Health Professional Allowance			74,160,000	42,654,000	74,160,000
A0121M Adhoc Relief Allowance - 2012				52,000	52,000
A0121T Adhoc Relief Allowance 2013			1,774,000	1,476,000	1,774,000
A0121Z Adhoc Relief Allowance-2014				16,000	16,000
A0122C Adhoc Relief Allowance - 2015			1,149,000	1,024,000	1,149,000
A0122M Adhoc Relief Allowance 2016			5,687,000	5,346,000	5,687,000
A0122N Special Conveyance Allowance to Disabled Employees				10,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			7,961,000	7,046,000	7,961,000
A01233 Unattractive Area Allowance			<u>4,029,000</u>	<u>3,158,000</u>	<u>4,029,000</u>
001 Unattractive Area Allowance			4,029,000	3,158,000	4,029,000
A01239 Special allowance				<u>34,000</u>	<u>34,000</u>
001 Special Allowance				34,000	34,000
A0123G Ad-hoc Relief Allowance-2018			7,961,000	7,097,000	7,961,000
A0123P Ad-hoc Relief Allowance 2019				5,798,000	5,798,000
A01251 Mess Allowance			1,026,000	1,151,000	1,026,000
A01252 Non Practising Allowance				1,108,000	1,108,000
A01257 RC Allowance				59,000	59,000
A01260 Ration Allowance				3,000	3,000
A01262 Special Relief Allowance				40,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>448,000</u>	<u>448,000</u>	<u>448,000</u>
A01274 Medical Charges			<u>448,000</u>	<u>448,000</u>	<u>448,000</u>
001 Medical Charges			448,000	448,000	448,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>8,079,000</u>	<u>23,454,000</u>	<u>8,190,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>225,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			25,000	75,000	25,000
A03202 Telephone and Trunk Call			110,000	150,000	110,000
A033 TOTAL UTILITIES			<u>1,410,000</u>	<u>16,380,000</u>	<u>1,501,000</u>
A03303 Electricity			<u>1,350,000</u>	<u>16,350,000</u>	<u>1,500,000</u>
001 Electricity			1,350,000	16,350,000	1,500,000
A03304 Hot and Cold Weather Charges			60,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,110,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	450,000	450,000
A03806 Transportation of Goods			<u>100,000</u>	<u>160,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	160,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	350,000
A039 TOTAL GENERAL			<u>5,634,000</u>	<u>5,739,000</u>	<u>5,654,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			80,000	100,000	100,000
A03902 Printing and Publication			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Printing and publication			65,000	65,000	65,000
A03905 Newspapers Periodicals and Books			15,000	45,000	15,000
A03906 Uniforms and Protective Clothing			70,000	100,000	70,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
001 Advertising and Publicity			75,000	100,000	75,000
A03927 Purchase of Drug and Medicines			<u>4,024,000</u>	<u>4,024,000</u>	<u>4,024,000</u>
001 Purchase of drug and Medicines			4,024,000	4,024,000	4,024,000
A03942 Cost of Other Stores			<u>755,000</u>	<u>755,000</u>	<u>755,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
001	Cost of other Stores			755,000	755,000	755,000
A03970	Others			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Others			550,000	550,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,010,000</u>	<u>517,000</u>	<u>1,010,000</u>
A130	TOTAL TRANSPORT			<u>370,000</u>	<u>180,000</u>	<u>370,000</u>
A13001	Transport			<u>370,000</u>	<u>180,000</u>	<u>370,000</u>
001	Transport			370,000	180,000	370,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>590,000</u>	<u>287,000</u>	<u>590,000</u>
A13101	Machinery and Equipment			<u>590,000</u>	<u>287,000</u>	<u>590,000</u>
001	Machinery and Equipment			590,000	287,000	590,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
Medical Superintendent District Head Quarter Hospital Wana South Waziristan			217,154,000	189,559,000	227,166,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>994,000</u>	<u>724,000</u>	<u>1,049,000</u>
A011	TOTAL PAY	1	1	<u>501,000</u>	<u>435,000</u>	<u>512,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>	<u>435,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>	<u>435,000</u>	<u>512,000</u>
A057	Assistant (BPS-16)	1	1	501,000		512,000
A012	TOTAL ALLOWANCES			<u>493,000</u>	<u>289,000</u>	<u>537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>293,000</u>	<u>289,000</u>	<u>337,000</u>
A01202	House Rent Allowance			49,000	41,000	49,000
A01203	Conveyance Allowance			60,000	50,000	60,000
A01217	Medical Allowance			14,000	15,000	14,000
A0121T	Adhoc Relief Allowance 2013			12,000	10,000	12,000
A0122C	Adhoc Relief Allowance - 2015			8,000	7,000	8,000
A0122M	Adhoc Relief Allowance 2016			50,000	34,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			50,000	44,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			50,000	44,000	50,000
A0123P	Ad-hoc Relief Allowance 2019				44,000	44,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>200,000</u>
A01274	Medical Charges			<u>200,000</u>		<u>200,000</u>
001	Medical Charges			200,000		200,000
A03	TOTAL OPERATING EXPENSES			<u>670,000</u>	<u>484,000</u>	<u>1,951,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>64,000</u>	<u>200,000</u>
A03201	Postage and Telegraph			100,000	1,000	100,000
A03202	Telephone and Trunk Call			100,000	63,000	100,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>201,000</u>
A03301	Gas			10,000	10,000	1,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
001 Electricity			100,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
001 Travelling Allowance			10,000	10,000	200,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Transportation of Goods			10,000	10,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	300,000
A03808 Conveyance Charges					<u>50,000</u>
001 Conveyance Charges					50,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>240,000</u>	<u>900,000</u>
A03901 Stationery			<u>100,000</u>	<u>50,000</u>	<u>500,000</u>
001 Stationery			100,000	50,000	500,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	20,000
A03906 Uniforms and Protective Clothing			10,000	10,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of drug and Medicines			10,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
001 Others			10,000	10,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>101,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Plant and Machinery			100,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>300,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>300,000</u>
001 Transport			10,000	10,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
001 Machinery and Equipment			10,000	10,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			10,000	10,000	100,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
Anti Malaria Programme Provincial			4,095,000	2,840,000	5,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,885,000</u>	<u>20,951,000</u>	<u>18,078,000</u>
A011	TOTAL PAY		28	28	<u>9,472,000</u>	<u>12,552,000</u>	<u>9,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,816,000</u>	<u>6,834,000</u>	<u>4,928,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,816,000</u>	<u>6,834,000</u>	<u>4,928,000</u>
A079	Assistant Director	(BPS-17)	2	2	1,313,000		1,345,000
P083	Programme Officer	(BPS-17)	2	2	1,313,000		1,345,000
S166	Superintendent	(BPS-17)	1	1	657,000		673,000
A057	Assistant	(BPS-16)	1	1	511,000		522,000
O003	Office Assistant	(BPS-16)	2	2	1,022,000		1,043,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,656,000</u>	<u>5,718,000</u>	<u>4,749,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,656,000</u>	<u>5,707,000</u>	<u>4,738,000</u>
C235	Cold Chain Technician (Epi)	(BPS-12)	1	1	339,000		346,000
J013	Junior Clerk	(BPS-11)	5	5	1,577,000		1,608,000
D112	Driver	(BPS-07)	1	1	246,000		250,000
D112	Driver	(BPS-06)	3	3	650,000		662,000
N005	Naib Qasid	(BPS-04)	1	1	201,000		204,000
S162	Sweeper	(BPS-04)	1	1	201,000		204,000
C057	Chowkidar	(BPS-03)	2	2	328,000		333,000
N005	Naib Qasid	(BPS-03)	5	5	941,000		955,000
S162	Sweeper	(BPS-03)	1	1	173,000		176,000
A01152	Personal pay					11,000	11,000
A012	TOTAL ALLOWANCES				<u>5,413,000</u>	<u>8,399,000</u>	<u>8,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,413,000</u>	<u>8,399,000</u>	<u>8,401,000</u>

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076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A01202 House Rent Allowance			1,112,000	1,182,000	1,112,000
A01203 Conveyance Allowance			1,005,000	1,006,000	1,005,000
A01207 Washing Allowance				6,000	6,000
A01208 Dress Allowance				4,000	4,000
A0120D Integrated Allowance				23,000	23,000
A01217 Medical Allowance			512,000	628,000	512,000
A0121B Health Professional Allowance				1,780,000	1,780,000
A0121T Adhoc Relief Allowance 2013				172,000	172,000
A01226 Computer Allowance				30,000	30,000
A0122C Adhoc Relief Allowance - 2015				118,000	118,000
A0122M Adhoc Relief Allowance 2016			928,000	717,000	928,000
A0122Y Ad-hoc Relief Allowance 2017			928,000	939,000	928,000
A0123G Ad-hoc Relief Allowance-2018			928,000	939,000	928,000
A0123P Ad-hoc Relief Allowance 2019				767,000	767,000
A01252 Non Practising Allowance				88,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>3,028,000</u>	<u>1,457,000</u>	<u>3,882,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>49,000</u>	<u>206,000</u>
A03201 Postage and Telegraph			26,000	1,000	100,000
A03202 Telephone and Trunk Call			106,000	48,000	106,000
A034 TOTAL OCCUPANCY COSTS			<u>881,000</u>	<u>480,000</u>	<u>881,000</u>
A03402 Rent for Office Building			881,000	480,000	881,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>748,000</u>	<u>576,000</u>	<u>995,000</u>
A03805 Travelling Allowance			<u>495,000</u>	<u>342,000</u>	<u>495,000</u>
001 Travelling Allowance			495,000	342,000	495,000
A03807 P.O.L Charges A.planes			<u>253,000</u>	<u>234,000</u>	<u>500,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			253,000	234,000	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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A039 TOTAL GENERAL			<u>1,267,000</u>	<u>352,000</u>	<u>1,800,000</u>
A03901 Stationery			<u>271,000</u>	<u>123,000</u>	<u>500,000</u>
001 Stationery			271,000	123,000	500,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Printing and publication			1,000	1,000	100,000
A03905 Newspapers Periodicals and Books			13,000	13,000	20,000
A03906 Uniforms and Protective Clothing			22,000	22,000	30,000
A03907 Advertising & Publicity			<u>850,000</u>	<u>110,000</u>	<u>850,000</u>
001 Advertising and Publicity			850,000	110,000	850,000
A03970 Others			<u>110,000</u>	<u>83,000</u>	<u>300,000</u>
001 Others			110,000	83,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			568,000	568,000	568,000
A09 TOTAL PHYSICAL ASSETS			<u>53,000</u>	<u>51,000</u>	<u>501,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>52,000</u>	<u>50,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar					
A09601	Plant and Machinery			<u>52,000</u>	<u>50,000</u>	<u>500,000</u>
001	Plant and Machinery			52,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>263,000</u>	<u>148,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>158,000</u>	<u>43,000</u>	<u>300,000</u>
A13001	Transport			<u>158,000</u>	<u>43,000</u>	<u>300,000</u>
001	Transport			158,000	43,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>105,000</u>	<u>105,000</u>	<u>200,000</u>
001	Machinery and Equipment			105,000	105,000	200,000
Health Administration (Hospitals & Dispensaries) Peshawar				18,798,000	23,176,000	23,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8049	Directorate of Health Services Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,916,000</u>	<u>36,156,000</u>	<u>43,137,000</u>
A011	TOTAL PAY		65	65	<u>24,118,000</u>	<u>19,882,000</u>	<u>24,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	34	<u>15,071,000</u>	<u>12,458,000</u>	<u>17,112,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>34</u>	<u>15,071,000</u>	<u>12,458,000</u>	<u>17,112,000</u>
D063	Director	(BPS-19)	1	1	1,134,000		1,155,000
D033	Deputy Director Administration	(BPS-18)	2	2	1,753,000		1,793,000
S058	Senior Planning Officer	(BPS-18)	1	1	480,000		500,000
D121	Drug Inspector	(BPS-17)	7	7	2,664,000		2,777,000
M084	Monitoring Officer	(BPS-17)	1	1	1,561,000		1,577,000
P024	Pharmacist	(BPS-17)	7	7	381,000		494,000
P038	Planning Officer	(BPS-17)	1	1	381,000		397,000
C082	Computer Operator	(BPS-16)	5	5	3,378,000		3,431,000
J024	Junior Scale Stenographer	(BPS-16)		1			1,564,000
O003	Office Assistant	(BPS-16)	7	7	675,000		749,000
S166	Superintendent	(BPS-16)	1	1	2,664,000		2,675,000
A011-2	TOTAL PAY OF OTHER STAFF		32	31	<u>9,047,000</u>	<u>7,424,000</u>	<u>7,655,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>31</u>	<u>9,047,000</u>	<u>7,424,000</u>	<u>7,655,000</u>
J024	Junior Scale Stenographer	(BPS-16)	1		1,553,000		
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,141,000		1,166,000
S035	Senior Clerk	(BPS-14)	4	4	1,280,000		1,313,000
J013	Junior Clerk	(BPS-11)	6	6	2,197,000		2,234,000
D112	Driver	(BPS-06)	6	6	802,000		826,000
N005	Naib Qasid	(BPS-05)	11	11	1,956,000		1,995,000
S162	Sweeper	(BPS-03)	1	1	118,000		121,000

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076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A012 TOTAL ALLOWANCES			<u>16,798,000</u>	<u>16,274,000</u>	<u>18,370,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,697,000</u>	<u>16,173,000</u>	<u>18,269,000</u>
A01202 House Rent Allowance			3,304,000	2,374,000	3,304,000
A01203 Conveyance Allowance			2,991,000	2,148,000	2,991,000
A01207 Washing Allowance			2,000	27,000	2,000
A01208 Dress Allowance			1,000	18,000	1,000
A0120D Integrated Allowance			103,000	95,000	103,000
A0120E Housing Subsidy Allowance			335,000	256,000	335,000
A01217 Medical Allowance			1,348,000	1,013,000	1,348,000
A0121B Health Professional Allowance			2,016,000	2,016,000	2,016,000
A0121T Adhoc Relief Allowance 2013			292,000	609,000	292,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A01226 Computer Allowance			126,000	159,000	126,000
A0122C Adhoc Relief Allowance - 2015			196,000	387,000	196,000
A0122M Adhoc Relief Allowance 2016			1,149,000	1,467,000	1,149,000
A0122Y Ad-hoc Relief Allowance 2017			2,342,000	1,980,000	2,342,000
A01233 Unattractive Area Allowance				<u>13,000</u>	<u>13,000</u>
001 Unattractive Area Allowance				13,000	13,000
A01239 Special allowance				<u>5,000</u>	<u>5,000</u>
001 Special Allowance				5,000	5,000
A0123G Ad-hoc Relief Allowance-2018			2,342,000	1,945,000	2,342,000
A0123P Ad-hoc Relief Allowance 2019				1,554,000	1,554,000
A01252 Non Practising Allowance			144,000	104,000	144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,440,000</u>	<u>2,738,000</u>	<u>3,392,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			70,000	100,000	200,000

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8049	Directorate of Health Services Merged Areas Peshawar					
A03202	Telephone and Trunk Call			80,000	150,000	100,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>301,000</u>	<u>301,000</u>
A03301	Gas			100,000	1,000	1,000
A03303	Electricity			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			200,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A03402	Rent for Office Building			300,000	300,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>550,000</u>	<u>800,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	500,000
A03808	Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>100,000</u>
001	Conveyance Charges			20,000	50,000	100,000
A039	TOTAL GENERAL			<u>1,270,000</u>	<u>1,337,000</u>	<u>1,990,000</u>
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	<u>500,000</u>
001	Stationery			60,000	100,000	500,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			20,000	40,000	40,000
A03906	Uniforms and Protective Clothing			20,000	50,000	100,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>47,000</u>	<u>200,000</u>
001	Advertising and Publicity			100,000	47,000	200,000
A03927	Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Purchase of drug and Medicines			1,000,000	1,000,000	1,000,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others			20,000	50,000	100,000

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8049	Directorate of Health Services Merged Areas Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>160,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>40,000</u>	<u>300,000</u>
A13001	Transport			<u>60,000</u>	<u>40,000</u>	<u>300,000</u>
001	Transport			60,000	40,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			50,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			20,000	20,000	50,000
Directorate of Health Services Merged Areas Peshawar				44,986,000	39,555,000	49,479,000

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076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,462,000</u>
A011 TOTAL PAY		22			<u>5,223,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>3,477,000</u>
A01101 Total Basic Pay Of Officer		<u>10</u>			<u>3,477,000</u>
A018 Additional Secretary (BPS-19)		1			710,000
D052 Deputy Secretary (BPS-18)		1			480,000
S022 Section Officer (BPS-17)		2			650,000
S166 Superintendent (BPS-17)		2			729,000
A057 Assistant (BPS-16)		2			454,000
P021 Personal Assistant (BPS-16)		1			227,000
S061 Senior Scale Stenographer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		12			<u>1,746,000</u>
A01151 Total Basic Pay Other Staff		<u>12</u>			<u>1,746,000</u>
J024 Junior Scale Stenographer (BPS-14)		2			364,000
S035 Senior Clerk (BPS-14)		2			364,000
J013 Junior Clerk (BPS-11)		2			302,000
D112 Driver (BPS-06)		2			255,000
N005 Naib Qasid (BPS-03)		4			461,000
A012 TOTAL ALLOWANCES					<u>5,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,239,000</u>
A01202 House Rent Allowance					1,431,000
A01203 Conveyance Allowance					1,058,000
A01217 Medical Allowance					507,000
A0122M Adhoc Relief Allowance 2016					647,000
A0122Y Ad-hoc Relief Allowance 2017					647,000
A0123G Ad-hoc Relief Allowance-2018					647,000

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076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8465 Secretary Health Department (NMAs)					
A0123P Ad-hoc Relief Allowance 2019					302,000
A03 TOTAL OPERATING EXPENSES					<u>290,000</u>
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>150,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
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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076101 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
07					
076					
0761					
076101					
PR8465	Secretary Health Department (NMAs)				
A09	TOTAL PHYSICAL ASSETS				<u>70,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>
A09601	Plant and Machinery				<u>30,000</u>
001	Plant and Machinery				30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>40,000</u>
A09701	Furniture and fixtures				<u>40,000</u>
001	Furniture & Fixture				40,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>220,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>
A13101	Machinery and Equipment				<u>60,000</u>
001	Machinery and Equipment				60,000
A132	TOTAL FURNITURE AND FIXTURE				<u>60,000</u>
A13201	Furniture and Fixture				60,000
Secretary Health Department (NMAs)					11,044,000

**NC21090 (061)
COMMUNICATION AND WORKS 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	3,023	1,153,715,000	1,236,758,000	1,352,751,000	32,934,000	1,385,685,000
TOTAL	3,023	1,153,715,000	1,236,758,000	1,352,751,000	32,934,000	1,385,685,000

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COMMUNICATION AND WORKS DEPARTMENT

	Rs	
Charged:		0
Voted:		1,385,685,000
Total:		1,385,685,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	1,153,715,000	1,236,758,000	1,385,685,000
TOTAL	1,153,715,000	1,236,758,000	1,385,685,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KM4035	Executive Engineer C&W Division Kurram	31,516,000	43,819,000	35,504,000
OI4008	Executive Engineer Communication & Works Orakzai	47,723,000	40,651,000	51,809,000
TW4036	Executive Engineer C&W Division South Waziristan	56,434,000	56,283,000	61,842,000
BJ4008	Executive Engineer C & W Bajaur	41,982,000	32,814,000	46,976,000
KH4009	Executive Engineer Highway Division	109,189,000	115,684,000	119,841,000
KH4019	Executive Engineer Building Division Khyber	39,338,000	40,734,000	43,378,000
KM4020	Executive Engineer C & W Kurram	131,165,000	127,286,000	143,019,000
MG4011	Executive Engineer Communication & Works Mohmand	43,385,000	44,340,000	48,906,000
MW4010	Executive Engineer Building Division Miranshah	44,694,000	45,657,000	50,482,000
MW4011	Executive Engineer Highway Division	138,594,000	143,536,000	157,011,000
TW4014	Executive Engineer Highway Division South Waziristan	226,136,000	255,472,000	246,166,000
BU4499	Superintending Engineer Merged Areas Circle Bannu	15,674,000	13,375,000	17,653,000
DI4437	Executive Engineer Development Cell DI Khan	83,995,000	86,053,000	95,144,000
KT4463	C & W Division Mattani	45,801,000	46,700,000	50,847,000
PR8067	Chief Engineer C & W Merged Areas Peshawar	81,795,000	131,496,000	89,634,000
PR8081	Superintendent Engineer C & W Tribal District Circle Peshawar	16,294,000	12,858,000	18,420,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4072	Executive Engineer Buildings Division Bajaur			20,651,000
BU4551	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu			88,402,000
TOTAL		1,153,715,000	1,236,758,000	1,385,685,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,122,620,000</u>	<u>1,196,152,000</u>	<u>1,352,751,000</u>
A011	PAY	<u>696,554,000</u>	<u>674,363,000</u>	<u>772,337,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>94,544,000</u>	<u>97,015,000</u>	<u>110,958,000</u>
A01101	Basic Pay Of Officer	94,378,000	95,835,000	110,375,000
A01102	Personal pay	138,000	1,019,000	431,000
A01103	Special Pay		2,000	2,000
A01105	Qualification Pay	28,000	159,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>602,010,000</u>	<u>577,348,000</u>	<u>661,379,000</u>
A01151	Basic Pay Other Staff	601,972,000	576,931,000	660,863,000
A01152	Personal pay	38,000	416,000	515,000
A01153	Special Pay		1,000	1,000
A012	ALLOWANCES	<u>426,066,000</u>	<u>521,789,000</u>	<u>580,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>423,726,000</u>	<u>519,904,000</u>	<u>577,554,000</u>
A01201	Senior Post Allowance	15,000	38,000	15,000
A01202	House Rent Allowance	80,441,000	60,621,000	86,789,000
A01203	Conveyance Allowance	71,317,000	69,205,000	77,147,000
A01207	Washing Allowance	147,000	179,000	178,000
A01208	Dress Allowance	96,000	109,000	124,000
A0120D	Integrated Allowance	337,000	699,000	618,000
A0120E	Housing Subsidy Allowance		1,050,000	1,050,000
A0120Q	Fixed Daily Allowance		1,000	1,000
A0120X	Adhoc Allowance - 2010		400,000	
A01211	Hill allowance		3,000	3,000
A01216	Qualification Allowance		19,000	19,000
A01217	Medical Allowance	50,024,000	50,745,000	54,640,000
A0121A	Ad - hoc Allowance - 2011		31,000	
A0121G	Special Service Tribunal Allowance		10,000	10,000
A0121M	Adhoc Relief Allowance - 2012		14,000	14,000
A0121Q	Audit and Accounts Allowance		656,000	716,000
A0121T	Adhoc Relief Allowance 2013	1,084,000	13,402,000	14,150,000
A0121Z	Adhoc Relief Allowance-2014		106,000	122,000
A01224	Entertainment Allowance	7,000	18,000	7,000
A01226	Computer Allowance		74,000	89,000
A0122C	Adhoc Relief Allowance - 2015	624,000	9,539,000	9,940,000
A0122M	Adhoc RelEIF Allowance 2016	63,880,000	52,018,000	69,039,000

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0122N	Special Conveyance Allowance to Disbalded Employees	57,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017	64,642,000	69,801,000
A01233	Unattractive Area Allowance	17,576,000	31,896,000
A01236	Deputation Allowance	10,000	10,000
A01238	Charge allowance	100,000	126,000
A01239	Special allowance	19,000	19,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,046,000	1,046,000
A0123G	Ad-hoc Relief Allowance-2018	65,042,000	70,201,000
A0123P	Ad-hoc Relief Allowance 2019	61,653,000	66,744,000
A01243	Special travelling allowance	181,000	181,000
A01244	Adhoc relief	4,000	4,000
A01253	Science Teaching Allowance	16,000	16,000
A01257	RC Allowance	1,000	1,000
A01260	Ration Allowance	30,000	30,000
A01261	Constabulary Allowance for Police Personnel	1,000	1,000
A01264	Technical Allowance	8,494,000	22,720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,340,000</u>	<u>2,860,000</u>
A01274	Medical Charges	1,570,000	2,090,000
A01278	Leave Salary	770,000	770,000
A03	TOTAL OPERATING EXPENSES	<u>16,119,000</u>	<u>17,151,000</u>
A032	COMMUNICATIONS	<u>1,028,000</u>	<u>1,131,000</u>
A03201	Postage and Telegraph	165,000	188,000
A03202	Telephone and Trunk Call	863,000	943,000
A033	UTILITIES	<u>4,876,000</u>	<u>5,119,000</u>
A03301	Gas	680,000	680,000
A03302	Water	8,000	8,000
A03303	Electricity	3,948,000	4,398,000
A03304	Hot and Cold Weather Charges	240,000	33,000
A034	OCCUPANCY COSTS	<u>1,060,000</u>	<u>1,060,000</u>
A03402	Rent for Office Building	10,000	10,000
A03403	Rent for Residential Building	1,050,000	1,050,000
A038	TRAVEL & TRANSPORTATION	<u>6,500,000</u>	<u>7,068,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling Allowance	1,700,000	1,357,000	1,980,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,676,000	2,917,000	4,956,000
A03808	Conveyance Charges	124,000	147,000	132,000
A039	GENERAL	<u>2,655,000</u>	<u>2,963,000</u>	<u>2,773,000</u>
A03901	Stationery	1,525,000	1,660,000	1,556,000
A03902	Printing and Publication	160,000	160,000	160,000
A03905	Newspapers Periodicals and Books	128,000	192,000	136,000
A03906	Uniforms and Protective Clothing	77,000	105,000	89,000
A03907	Advertising & Publicity	435,000	429,000	494,000
A03970	Others	330,000	417,000	338,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,929,000</u>	<u>15,232,000</u>	<u>9,580,000</u>
A041	PENSION	<u>8,929,000</u>	<u>15,232,000</u>	<u>9,580,000</u>
A04114	Superannuation Encashment of L.P.R	8,929,000	15,232,000	9,580,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,742,000</u>	<u>4,544,000</u>	<u>2,742,000</u>
A052	GRANTS-DOMESTIC	<u>2,742,000</u>	<u>4,544,000</u>	<u>2,742,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,742,000	4,544,000	2,742,000
A09	TOTAL PHYSICAL ASSETS	<u>392,000</u>	<u>1,318,000</u>	<u>400,000</u>
A092	COMPUTER EQUIPMENT	<u>168,000</u>	<u>314,000</u>	<u>172,000</u>
A09201	Hardware	168,000	314,000	172,000
A096	PURCHASE OF PLANT & MACHINERY	<u>117,000</u>	<u>333,000</u>	<u>119,000</u>
A09601	Plant and Machinery	117,000	333,000	119,000
A097	PURCHASE FURNITURE & FIXTURE	<u>107,000</u>	<u>671,000</u>	<u>109,000</u>
A09701	Furniture and fixtures	107,000	671,000	109,000

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,913,000</u>	<u>2,676,000</u>	<u>3,061,000</u>
A130	TRANSPORT	<u>1,545,000</u>	<u>1,496,000</u>	<u>1,639,000</u>
A13001	Transport	1,545,000	1,496,000	1,639,000
A131	MACHINERY AND EQUIPMENT	<u>1,104,000</u>	<u>844,000</u>	<u>1,144,000</u>
A13101	Machinery and Equipment	1,104,000	844,000	1,144,000
A132	FURNITURE AND FIXTURE	<u>264,000</u>	<u>336,000</u>	<u>278,000</u>
A13201	Furniture and Fixture	264,000	336,000	278,000
NET TOTAL		1,153,715,000	1,236,758,000	1,385,685,000

NC21090 (061)
 COMMUNICATION AND WORKS DEPARTMENT
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	476			476	89,243,000
04	1302			1302	288,619,000
05	404			404	90,087,000
06	90			90	20,468,000
07	209			209	51,229,000
08	7			7	1,832,000
09	13			13	4,706,000
10	7			7	2,069,000
11	143			143	44,742,000
12	70			70	22,684,000
13	15			15	1,836,000
14	109			109	43,348,000
16	88			88	45,762,000
17	66			66	42,576,000
18	20			20	16,920,000
19	3			3	3,629,000
20	1			1	1,488,000
TOTAL	3023			3023	771,238,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4035	Executive Engineer C&W Division Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,852,000</u>	<u>39,304,000</u>	<u>34,847,000</u>
A011	TOTAL PAY		<u>67</u>	<u>67</u>	<u>19,446,000</u>	<u>24,144,000</u>	<u>19,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,769,000</u>	<u>4,146,000</u>	<u>4,880,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,769,000</u>	<u>4,146,000</u>	<u>4,880,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	640,000		656,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,280,000		1,312,000
A057	Assistant	(BPS-16)	1	1	511,000		522,000
C082	Computer Operator	(BPS-16)	1	1	511,000		522,000
S137	Sub Engineer (Civil)	(BPS-16)	2	2	1,022,000		1,043,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>59</u>	<u>59</u>	<u>14,677,000</u>	<u>19,998,000</u>	<u>14,935,000</u>
A01151	Total Basic Pay Other Staff		<u>59</u>	<u>59</u>	<u>14,677,000</u>	<u>19,998,000</u>	<u>14,935,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	786,000		802,000
H021	Head Draftsman	(BPS-14)	1	1	393,000		401,000
S035	Senior Clerk	(BPS-14)	2	2	786,000		802,000
S137	Sub Engineer (Civil)	(BPS-12)	4	4	1,331,000		1,358,000
D105	Draftsman	(BPS-11)	1	1	315,000		321,000
J013	Junior Clerk	(BPS-11)	6	6	1,854,000		1,891,000
B029	Blacksmith	(BPS-07)	2	2	480,000		489,000
C012	Carpenter	(BPS-07)	1	1	246,000		250,000
E019	Electrician	(BPS-07)	1	1	246,000		250,000
M238	Mason	(BPS-07)	2	2	480,000		489,000
P036	Pipe Fitter	(BPS-07)	1	1	246,000		250,000
P047	Plumber	(BPS-07)	1	1	246,000		250,000
T029	Tracer	(BPS-07)	1	1	246,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4035	Executive Engineer C&W Division Kurram						
T046	Truck Driver	(BPS-07)	1	1	246,000		250,000
W031	Work Taker	(BPS-07)	1	1	246,000		250,000
C012	Carpenter	(BPS-06)	1	1	232,000		236,000
D112	Driver	(BPS-06)	1	1	232,000		236,000
E019	Electrician	(BPS-06)	1	1	232,000		236,000
P036	Pipe Fitter	(BPS-06)	1	1	232,000		236,000
P047	Plumber	(BPS-06)	1	1	217,000		221,000
T049	Tubewell Operator	(BPS-06)	1	1	232,000		236,000
W032	Workshop Attendant	(BPS-06)	1	1	232,000		236,000
D005	Dafadar	(BPS-05)	1	1	201,000		205,000
B005	Badraga	(BPS-04)	1	1	198,000		201,000
B010	Barkandaz	(BPS-04)	2	2	402,000		408,000
C057	Chowkidar	(BPS-04)	2	2	402,000		408,000
D005	Dafadar	(BPS-04)	1	1	198,000		201,000
D006	Daftari	(BPS-04)	1	1	198,000		201,000
N005	Naib Qasid	(BPS-04)	5	5	990,000		1,005,000
S085	Skilled Cooli	(BPS-04)	2	2	402,000		408,000
S162	Sweeper	(BPS-04)	2	2	402,000		408,000
S228	Skilled Assistant	(BPS-04)	2	2	402,000		408,000
B005	Badraga	(BPS-03)	1	1	186,000		189,000
B010	Barkandaz	(BPS-03)	1	1	186,000		189,000
C057	Chowkidar	(BPS-03)	2	2	377,000		382,000
N005	Naib Qasid	(BPS-03)	2	2	377,000		382,000
A012	TOTAL ALLOWANCES				<u>11,406,000</u>	<u>15,160,000</u>	<u>15,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,296,000</u>	<u>15,050,000</u>	<u>14,922,000</u>
A01202	House Rent Allowance				2,310,000	1,539,000	2,310,000
A01203	Conveyance Allowance				2,077,000	2,405,000	2,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4035	Executive Engineer C&W Division Kurram				
A01207	Washing Allowance		7,000	13,000	7,000
A01208	Dress Allowance		7,000	13,000	7,000
A0120D	Integrated Allowance		37,000	35,000	37,000
A01217	Medical Allowance		1,212,000	1,548,000	1,212,000
A0121Q	Audit and Accounts Allowance			46,000	46,000
A0121T	Adhoc Relief Allowance 2013			279,000	279,000
A01226	Computer Allowance			17,000	17,000
A0122C	Adhoc Relief Allowance - 2015			192,000	192,000
A0122M	Adhoc Relief Allowance 2016		1,882,000	1,619,000	1,882,000
A0122Y	Ad-hoc Relief Allowance 2017		1,882,000	2,126,000	1,882,000
A01233	Unattractive Area Allowance			<u>581,000</u>	<u>581,000</u>
001	Unattractive Area Allowance			581,000	581,000
A0123G	Ad-hoc Relief Allowance-2018		1,882,000	2,126,000	1,882,000
A0123P	Ad-hoc Relief Allowance 2019			1,242,000	1,242,000
A01264	Technical Allowance			1,269,000	1,269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A01274	Medical Charges		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Medical Charges		110,000	110,000	110,000
A03	TOTAL OPERATING EXPENSES		<u>392,000</u>	<u>523,000</u>	<u>385,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>169,000</u>	<u>171,000</u>	<u>162,000</u>
A03303	Electricity		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
001	Electricity		161,000	161,000	161,000
A03304	Hot and Cold Weather Charges		8,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>236,000</u>	<u>152,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance		55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>180,000</u>	<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	180,000	96,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>93,000</u>	<u>48,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>11,000</u>
001 Stationery			11,000	50,000	11,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001 Advertising and Publicity			29,000	29,000	29,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			4,000	10,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>80,000</u>	<u>3,703,000</u>	<u>80,000</u>
A041 TOTAL PENSION			<u>80,000</u>	<u>3,703,000</u>	<u>80,000</u>
A04114 Superannuation Encashment of L.P.R			80,000	3,703,000	80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			114,000	114,000	114,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>81,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
001 Hardware			2,000	30,000	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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4035 Executive Engineer C&W Division Kurram					
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>94,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>24,000</u>	<u>47,000</u>
A13001 Transport			<u>47,000</u>	<u>24,000</u>	<u>47,000</u>
001 Transport			47,000	24,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>50,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	50,000	7,000
Executive Engineer C&W Division Kurram			31,516,000	43,819,000	35,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4008	Executive Engineer Communication & Works Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,552,000.</u>	<u>38,694,000.</u>	<u>50,645,000.</u>
A011	TOTAL PAY		105	105	<u>27,669,000.</u>	<u>21,112,000.</u>	<u>28,187,000.</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,379,000.</u>	<u>4,455,000.</u>	<u>5,514,000.</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,379,000.</u>	<u>4,447,000.</u>	<u>5,506,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
D096	Divisional Accountant	(BPS-17)	1	1	640,000		656,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,920,000		1,968,000
H012	Head Clerk	(BPS-16)	1	1	511,000		522,000
S136	Sub Engineer	(BPS-16)	3	3	1,503,000		1,535,000
A01105	Qualification Pay					8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		96	96	<u>22,290,000.</u>	<u>16,657,000.</u>	<u>22,673,000.</u>
A01151	Total Basic Pay Other Staff		96	96	<u>22,290,000.</u>	<u>16,657,000.</u>	<u>22,673,000.</u>
A006	Accounts Clerk	(BPS-14)	2	2	786,000		802,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	393,000		401,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	393,000		401,000
S035	Senior Clerk	(BPS-14)	4	4	1,572,000		1,605,000
D105	Draftsman	(BPS-12)	1	1	333,000		340,000
S136	Sub Engineer	(BPS-12)	4	4	1,331,000		1,358,000
J013	Junior Clerk	(BPS-11)	8	8	2,472,000		2,521,000
S137	Sub Engineer (Civil)	(BPS-11)	3	3	927,000		945,000
R047	Road Inspector	(BPS-07)	2	2	483,000		492,000
T029	Tracer	(BPS-07)	1	1	242,000		246,000
M238	Mason	(BPS-06)	1	1	228,000		232,000
B005	Badraga	(BPS-05)	2	2	426,000		433,000
M021	Mate	(BPS-05)	2	2	426,000		433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
OI4008	Executive Engineer Communication & Works Orakzai						
B010	Barkandaz	(BPS-04)	2	2	396,000		402,000
C057	Chowkidar	(BPS-04)	3	3	594,000		603,000
C099	Cooli	(BPS-04)	20	20	3,960,000		4,022,000
D005	Dafadar	(BPS-04)	1	1	198,000		201,000
D006	Daftari	(BPS-04)	1	1	198,000		201,000
M021	Mate	(BPS-04)	3	3	594,000		603,000
N005	Naib Qasid	(BPS-04)	5	5	990,000		1,005,000
C057	Chowkidar	(BPS-03)	3	3	542,000		550,000
C099	Cooli	(BPS-03)	23	23	4,248,000		4,311,000
N005	Naib Qasid	(BPS-03)	2	2	372,000		377,000
S162	Sweeper	(BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES				<u>18,883,000</u>	<u>17,582,000</u>	<u>22,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,653,000</u>	<u>16,712,000</u>	<u>22,228,000</u>
A01202	House Rent Allowance				3,374,000	1,743,000	3,374,000
A01203	Conveyance Allowance				3,058,000	2,347,000	3,058,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				11,000	16,000	11,000
A01217	Medical Allowance				1,900,000	1,589,000	1,900,000
A0121A	Ad - hoc Allowance - 2011					14,000	
A0121G	Special Service Tribunal Allowance					10,000	10,000
A0121Q	Audit and Accounts Allowance					18,000	18,000
A0121T	Adhoc Relief Allowance 2013					467,000	467,000
A0122C	Adhoc Relief Allowance - 2015					317,000	317,000
A0122M	Adhoc Relief Allowance 2016				2,771,000	1,623,000	2,771,000
A0122Y	Ad-hoc Relief Allowance 2017				2,771,000	2,099,000	2,771,000
A01233	Unattractive Area Allowance				<u>1,987,000</u>	<u>1,597,000</u>	<u>1,987,000</u>
001	Unattractive Area Allowance				1,987,000	1,597,000	1,987,000
A0123G	Ad-hoc Relief Allowance-2018				2,771,000	2,099,000	2,771,000
A0123P	Ad-hoc Relief Allowance 2019					2,033,000	2,033,000
A01264	Technical Allowance					730,000	730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
OI4008 Executive Engineer Communication & Works Orakzai					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>870,000</u>	<u>230,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>750,000</u>	<u>110,000</u>
001 Medical Charges			110,000	750,000	110,000
A01278 Leave Salary			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Leave Salary			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>393,000</u>	<u>539,000</u>	<u>386,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>33,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			21,000	31,000	21,000
A033 TOTAL UTILITIES			<u>169,000</u>	<u>191,000</u>	<u>162,000</u>
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
001 Electricity			161,000	161,000	161,000
A03304 Hot and Cold Weather Charges			8,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>226,000</u>	<u>152,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	55,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>170,000</u>	<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	170,000	96,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>89,000</u>	<u>49,000</u>
A03901 Stationery			<u>11,000</u>	<u>30,000</u>	<u>11,000</u>
001 Stationery			11,000	30,000	11,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4008	Executive Engineer Communication & Works Orakzai					
001	Advertising and Publicity			30,000	30,000	30,000
A03970	Others			<u>4,000</u>	<u>25,000</u>	<u>4,000</u>
001	Others			4,000	25,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>658,000</u>	<u>400,000</u>
A041	TOTAL PENSION			<u>400,000</u>	<u>658,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			400,000	658,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	300,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>353,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>52,000</u>	<u>2,000</u>
A09201	Hardware			<u>2,000</u>	<u>52,000</u>	<u>2,000</u>
001	Hardware			2,000		2,000
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
OI4008	Executive Engineer Communication & Works Orakzai				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>74,000</u>	<u>107,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13001	Transport		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001	Transport		47,000	47,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>30,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	30,000	7,000
Executive Engineer Communication & Works Orakzai			47,723,000	40,651,000	51,809,000

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045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4036	Executive Engineer C&W Division South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,364,000</u>	<u>54,878,000</u>	<u>59,779,000</u>
A011	TOTAL PAY		<u>137</u>	<u>137</u>	<u>33,681,000</u>	<u>31,586,000</u>	<u>34,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,662,000</u>	<u>4,662,000</u>	<u>5,819,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,662,000</u>	<u>4,633,000</u>	<u>5,790,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,280,000		1,312,000
A057	Assistant	(BPS-16)	1	1	511,000		522,000
C082	Computer Operator	(BPS-16)	1	1	511,000		522,000
D095	Divisional Head Draftsman	(BPS-16)	1	1	511,000		522,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	511,000		522,000
S136	Sub Engineer	(BPS-16)	3	3	1,533,000		1,565,000
A01102	Personal pay					13,000	13,000
A01103	Special Pay					2,000	2,000
A01105	Qualification Pay					14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>28,019,000</u>	<u>26,924,000</u>	<u>28,523,000</u>
A01151	Total Basic Pay Other Staff		<u>127</u>	<u>127</u>	<u>28,019,000</u>	<u>26,899,000</u>	<u>28,498,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	786,000		802,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	393,000		401,000
S035	Senior Clerk	(BPS-14)	2	2	786,000		802,000
S136	Sub Engineer	(BPS-12)	3	3	999,000		1,019,000
J013	Junior Clerk	(BPS-11)	6	6	1,854,000		1,891,000
D105	Draftsman	(BPS-10)	1	1	290,000		296,000
S672	Subedar Major badraga	(BPS-08)	2	2	514,000		523,000
B029	Blacksmith	(BPS-07)	2	2	484,000		493,000
E019	Electrician	(BPS-07)	2	2	484,000		493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4036	Executive Engineer C&W Division South Waziristan						
F060	Foot Badraga	(BPS-07)	2	2	483,000		492,000
H005	Havaldar Badraga	(BPS-07)	2	2	484,000		493,000
M022	Mechanic	(BPS-07)	1	1	242,000		246,000
M238	Mason	(BPS-07)	1	1	242,000		246,000
P103	Pump Driver	(BPS-07)	1	1	242,000		246,000
S671	Subedar Badraga	(BPS-07)	1	1	242,000		246,000
T029	Tracer	(BPS-07)	1	1	242,000		246,000
W026	Work Munshi	(BPS-07)	3	3	725,000		738,000
H005	Havaldar Badraga	(BPS-06)	1	1	228,000		232,000
M238	Mason	(BPS-06)	5	5	1,141,000		1,161,000
N051	Naib Badraga	(BPS-06)	2	2	456,000		464,000
P103	Pump Driver	(BPS-06)	2	2	411,000		419,000
S671	Subedar Badraga	(BPS-06)	1	1	228,000		232,000
D005	Dafadar	(BPS-05)	2	2	426,000		433,000
F060	Foot Badraga	(BPS-05)	11	11	2,343,000		2,382,000
H005	Havaldar Badraga	(BPS-05)	1	1	213,000		217,000
H083	Heavy Major Badraga	(BPS-05)	1	1	213,000		217,000
J002	Jamadar Badraga	(BPS-05)	2	2	426,000		433,000
M021	Mate	(BPS-05)	2	2	426,000		433,000
N051	Naib Badraga	(BPS-05)	1	1	213,000		217,000
N052	Naib Subedar Badraga	(BPS-05)	2	2	426,000		433,000
B010	Barkandaz	(BPS-04)	2	2	396,000		402,000
C057	Chowkidar	(BPS-04)	9	9	1,782,000		1,810,000
C161	Chowkidar Badraga	(BPS-04)	1	1	198,000		201,000
D006	Daftari	(BPS-04)	1	1	198,000		201,000
F060	Foot Badraga	(BPS-04)	2	2	396,000		402,000
M010	Mali	(BPS-04)	1	1	198,000		201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4036	Executive Engineer C&W Division South Waziristan						
N005	Naib Qasid	(BPS-04)	3	3	594,000		603,000
N051	Naib Badraga	(BPS-04)	3	3	594,000		603,000
S162	Sweeper	(BPS-04)	2	2	396,000		402,000
S674	Sweeper Badraga	(BPS-04)	1	1	198,000		201,000
B010	Barkandaz	(BPS-03)	1	1	186,000		189,000
C505	Cook Badraga	(BPS-03)	1	1	162,000		165,000
F058	Fitter Helper	(BPS-03)	1	1	186,000		189,000
F060	Foot Badraga	(BPS-03)	23	23	4,079,000		4,142,000
H005	Havaldar Badraga	(BPS-03)	2	2	371,000		376,000
K009	Khalasi	(BPS-03)	2	2	342,000		347,000
L168	Lance Naik Badraga	(BPS-03)	1	1	186,000		189,000
M021	Mate	(BPS-03)	1	1	186,000		189,000
P036	Pipe Fitter	(BPS-03)	1	1	171,000		174,000
S085	Skilled Cooli	(BPS-03)	3	3	558,000		566,000
A01152	Personal pay					25,000	25,000
A012	TOTAL ALLOWANCES				<u>20,683,000</u>	<u>23,292,000</u>	<u>25,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,573,000</u>	<u>23,291,000</u>	<u>25,327,000</u>
A01202	House Rent Allowance				4,029,000	2,417,000	4,029,000
A01203	Conveyance Allowance				3,614,000	3,260,000	3,614,000
A0120D	Integrated Allowance				22,000	27,000	22,000
A01217	Medical Allowance				2,455,000	2,324,000	2,455,000
A0121Q	Audit and Accounts Allowance					76,000	76,000
A0121T	Adhoc Relief Allowance 2013					677,000	677,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015					465,000	465,000
A0122M	Adhoc Relief Allowance 2016				3,252,000	2,415,000	3,252,000
A0122N	Special Conveyance Allowance to Disbald Employees					20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				3,252,000	3,135,000	3,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Division South Waziristan					
A01233 Unattractive Area Allowance			<u>697,000</u>	<u>1,935,000</u>	<u>697,000</u>
001 Unattractive Area Allowance			697,000	1,935,000	697,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				632,000	632,000
A0123G Ad-hoc Relief Allowance-2018			3,252,000	3,124,000	3,252,000
A0123P Ad-hoc Relief Allowance 2019				2,766,000	2,866,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>1,000</u>	<u>110,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>1,000</u>	<u>110,000</u>
001 Medical Charges			110,000	1,000	110,000
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>1,187,000</u>	<u>385,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>35,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	5,000	2,000
A03202 Telephone and Trunk Call			21,000	30,000	21,000
A033 TOTAL UTILITIES			<u>169,000</u>	<u>776,000</u>	<u>162,000</u>
A03303 Electricity			<u>161,000</u>	<u>766,000</u>	<u>161,000</u>
001 Electricity			161,000	766,000	161,000
A03304 Hot and Cold Weather Charges			8,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>256,000</u>	<u>152,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	55,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>196,000</u>	<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	196,000	96,000
A03808 Conveyance Charges			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	5,000	1,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>120,000</u>	<u>48,000</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					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Division South Waziristan					
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
001 Stationery			11,000	15,000	11,000
A03905 Newspapers Periodicals and Books			4,000	70,000	4,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001 Advertising and Publicity			29,000	29,000	29,000
A03970 Others			<u>4,000</u>	<u>6,000</u>	<u>4,000</u>
001 Others			4,000	6,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>111,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>111,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			1,600,000	111,000	1,600,000
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>4,000</u>	<u>29,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>4,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>4,000</u>	<u>2,000</u>
001 Hardware			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>5,000</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
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4036	Executive Engineer C&W Division South Waziristan				
A09701	Furniture and fixtures		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>74,000</u>	<u>77,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13001	Transport		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001	Transport		47,000	47,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	10,000	7,000
Executive Engineer C&W Division South Waziristan			56,434,000	56,283,000	61,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4008	Executive Engineer C & W Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,808,000</u>	<u>32,089,000</u>	<u>45,821,000</u>
A011	TOTAL PAY		89	89	<u>24,979,000</u>	<u>17,043,000</u>	<u>25,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,420,000</u>	<u>4,093,000</u>	<u>6,758,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,420,000</u>	<u>3,904,000</u>	<u>6,569,000</u>
E041	Executive Engineer	(BPS-18)	1	1	804,000		824,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	650,000		666,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,940,000		1,988,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	511,000		522,000
S136	Sub Engineer	(BPS-16)	1	1	511,000		522,000
S204	Sub Engineer (A.C)	(BPS-16)	4	4	2,004,000		2,047,000
A01102	Personal pay					177,000	177,000
A01105	Qualification Pay					12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		78	78	<u>18,559,000</u>	<u>12,950,000</u>	<u>18,882,000</u>
A01151	Total Basic Pay Other Staff		78	78	<u>18,559,000</u>	<u>12,943,000</u>	<u>18,875,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	790,000		806,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	393,000		401,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	393,000		401,000
S035	Senior Clerk	(BPS-14)	3	3	1,180,000		1,205,000
S136	Sub Engineer	(BPS-12)	4	4	1,332,000		1,359,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	333,000		340,000
D105	Draftsman	(BPS-11)	1	1	310,000		316,000
J013	Junior Clerk	(BPS-11)	7	7	2,170,000		2,213,000
B065	Buldozer Driver	(BPS-07)	1	1	250,000		254,000
R047	Road Inspector	(BPS-07)	1	1	250,000		254,000
S127	Store Keeper	(BPS-07)	1	1	250,000		254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4008	Executive Engineer C & W Bajaur						
T029	Tracer	(BPS-07)	1	1	250,000		254,000
M021	Mate	(BPS-05)	5	5	1,065,000		1,083,000
B010	Barkandaz	(BPS-04)	1	1	200,000		203,000
C057	Chowkidar	(BPS-04)	2	2	400,000		406,000
C099	Cooli	(BPS-04)	16	16	3,300,000		3,349,000
D005	Dafadar	(BPS-04)	1	1	200,000		203,000
D006	Daftari	(BPS-04)	1	1	200,000		203,000
M010	Mali	(BPS-04)	1	1	200,000		203,000
N005	Naib Qasid	(BPS-04)	4	4	800,000		812,000
S162	Sweeper	(BPS-04)	1	1	200,000		203,000
B010	Barkandaz	(BPS-03)	1	1	188,000		191,000
C057	Chowkidar	(BPS-03)	3	3	550,000		558,000
C099	Cooli	(BPS-03)	14	14	2,603,000		2,641,000
N005	Naib Qasid	(BPS-03)	4	4	752,000		763,000
A01152	Personal pay					7,000	7,000
A012	TOTAL ALLOWANCES				<u>15,829,000</u>	<u>15,046,000</u>	<u>20,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,749,000</u>	<u>14,966,000</u>	<u>20,101,000</u>
A01202	House Rent Allowance				2,963,000	1,478,000	2,963,000
A01203	Conveyance Allowance				2,610,000	1,947,000	2,610,000
A01207	Washing Allowance				11,000	8,000	11,000
A01208	Dress Allowance				11,000	8,000	11,000
A0120D	Integrated Allowance				43,000	20,000	43,000
A0120X	Adhoc Allowance - 2010					11,000	
A01217	Medical Allowance				1,604,000	1,296,000	1,604,000
A0121Q	Audit and Accounts Allowance					91,000	91,000
A0121T	Adhoc Relief Allowance 2013					346,000	346,000
A0121Z	Adhoc Relief Allowance-2014					13,000	13,000
A0122C	Adhoc Relief Allowance - 2015					239,000	239,000
A0122M	Adhoc Relief Allowance 2016				2,467,000	1,324,000	2,467,000
A0122Y	Ad-hoc Relief Allowance 2017				2,467,000	1,737,000	2,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4008 Executive Engineer C & W Bajaur					
A01233 Unattractive Area Allowance			<u>1,106,000</u>	<u>1,074,000</u>	<u>1,106,000</u>
001 Unattractive Area Allowance			1,106,000	1,074,000	1,106,000
A01236 Deputation Allowance				10,000	10,000
A0123G Ad-hoc Relief Allowance-2018			2,467,000	1,711,000	2,467,000
A0123P Ad-hoc Relief Allowance 2019				1,596,000	1,596,000
A01243 Special travelling allowance				108,000	108,000
A01244 Adhoc relief				<u>4,000</u>	<u>4,000</u>
001 Adhoc Relief				4,000	
A01264 Technical Allowance				1,945,000	1,945,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Medical Charges			80,000	80,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>282,000</u>	<u>293,000</u>	<u>263,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			20,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>147,000</u>	<u>156,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>50,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	50,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	96,000	96,000
A03808 Conveyance Charges			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	1,000	5,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>105,000</u>	<u>75,000</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					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BJ4008 Executive Engineer C & W Bajaur					
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			30,000	60,000	30,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Advertising and Publicity			37,000	37,000	37,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>323,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>323,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	323,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>21,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>4,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>4,000</u>	<u>2,000</u>
001 Hardware			2,000		2,000
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>16,000</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
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4008	Executive Engineer C & W Bajaur				
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13001	Transport		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001	Transport		47,000	47,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Executive Engineer C & W Bajaur			41,982,000	32,814,000	46,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4009	Executive Engineer Highway Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,542,000</u>	<u>112,688,000</u>	<u>116,199,000</u>
A011	TOTAL PAY		<u>296</u>	<u>296</u>	<u>66,379,000</u>	<u>63,899,000</u>	<u>67,627,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,921,000</u>	<u>5,142,000</u>	<u>6,061,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,921,000</u>	<u>5,140,000</u>	<u>6,059,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	640,000		656,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,921,000		1,969,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	511,000		522,000
S137	Sub Engineer (Civil)	(BPS-16)	4	4	2,044,000		2,087,000
A01105	Qualification Pay					2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>286</u>	<u>286</u>	<u>60,458,000</u>	<u>58,757,000</u>	<u>61,566,000</u>
A01151	Total Basic Pay Other Staff		<u>286</u>	<u>286</u>	<u>60,458,000</u>	<u>58,629,000</u>	<u>61,438,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	802,000		818,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	401,000		409,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	401,000		409,000
S035	Senior Clerk	(BPS-14)	4	4	1,604,000		1,637,000
S136	Sub Engineer	(BPS-12)	4	4	1,236,000		1,263,000
D105	Draftsman	(BPS-11)	1	1	309,000		315,000
J013	Junior Clerk	(BPS-11)	7	7	2,163,000		2,206,000
D004	D.R.R. Driver	(BPS-07)	8	8	1,936,000		1,970,000
D112	Driver	(BPS-07)	4	4	968,000		985,000
D195	Dozer Driver	(BPS-07)	1	1	242,000		246,000
P383	Pump Mechanic	(BPS-07)	1	1	242,000		246,000
R047	Road Inspector	(BPS-07)	5	5	1,210,000		1,231,000
W026	Work Munshi	(BPS-07)	2	2	480,000		489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4009	Executive Engineer Highway Division						
D004	D.R.R. Driver	(BPS-06)	3	3	654,000		666,000
P383	Pump Mechanic	(BPS-06)	2	2	402,000		410,000
B010	Barkandaz	(BPS-05)	1	1	213,000		217,000
D005	Dafadar	(BPS-05)	1	1	213,000		217,000
M021	Mate	(BPS-05)	27	27	5,751,000		5,846,000
T029	Tracer	(BPS-05)	1	1	213,000		217,000
B010	Barkandaz	(BPS-04)	1	1	201,000		204,000
C065	Cleaner	(BPS-04)	1	1	201,000		204,000
C099	Cooli	(BPS-04)	122	122	24,522,000		24,898,000
D006	Daftari	(BPS-04)	1	1	201,000		204,000
D116	Driver Road Cleaner	(BPS-04)	10	10	2,010,000		2,041,000
M021	Mate	(BPS-04)	6	6	1,206,000		1,224,000
N005	Naib Qasid	(BPS-04)	1	1	201,000		204,000
S162	Sweeper	(BPS-04)	1	1	201,000		204,000
C057	Chowkidar	(BPS-03)	1	1	171,000		174,000
C099	Cooli	(BPS-03)	55	55	10,088,000		10,238,000
D116	Driver Road Cleaner	(BPS-03)	4	4	744,000		755,000
N005	Naib Qasid	(BPS-03)	7	7	1,272,000		1,291,000
A01152	Personal pay					128,000	128,000
A012	TOTAL ALLOWANCES				<u>39,163,000</u>	<u>48,789,000</u>	<u>48,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,163,000</u>	<u>48,789,000</u>	<u>48,572,000</u>
A01202	House Rent Allowance				7,208,000	5,411,000	7,208,000
A01203	Conveyance Allowance				6,072,000	6,946,000	6,072,000
A0120D	Integrated Allowance					45,000	45,000
A01217	Medical Allowance				5,334,000	5,334,000	5,334,000
A0121M	Adhoc Relief Allowance - 2012					12,000	12,000
A0121Q	Audit and Accounts Allowance					8,000	8,000
A0121T	Adhoc Relief Allowance 2013					1,349,000	1,349,000

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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
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4009	Executive Engineer Highway Division				
A0122C	Adhoc Relief Allowance - 2015			909,000	909,000
A0122M	Adhoc Relief Allowance 2016		5,813,000	4,756,000	5,813,000
A0122Y	Ad-hoc Relief Allowance 2017		5,813,000	6,376,000	5,813,000
A01233	Unattractive Area Allowance		<u>3,110,000</u>	<u>4,194,000</u>	<u>3,110,000</u>
001	Unattractive Area Allowance		3,110,000	4,194,000	3,110,000
A01239	Special allowance			<u>19,000</u>	<u>19,000</u>
001	Special Allowance			19,000	19,000
A0123G	Ad-hoc Relief Allowance-2018		5,813,000	6,363,000	5,813,000
A0123P	Ad-hoc Relief Allowance 2019			6,340,000	6,340,000
A01264	Technical Allowance			727,000	727,000
A03	TOTAL OPERATING EXPENSES		<u>1,333,000</u>	<u>1,313,000</u>	<u>1,328,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>52,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		1,000	2,000	1,000
A03202	Telephone and Trunk Call		21,000	50,000	21,000
A033	TOTAL UTILITIES		<u>167,000</u>	<u>207,000</u>	<u>162,000</u>
A03303	Electricity		<u>161,000</u>	<u>200,000</u>	<u>161,000</u>
001	Electricity		161,000	200,000	161,000
A03304	Hot and Cold Weather Charges		6,000	7,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,083,000</u>	<u>886,000</u>	<u>1,083,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	800,000	1,000,000
A03808	Conveyance Charges		<u>3,000</u>	<u>6,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	6,000	3,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>168,000</u>	<u>61,000</u>
A03901	Stationery		<u>11,000</u>	<u>100,000</u>	<u>11,000</u>
001	Stationery		11,000	100,000	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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4009 Executive Engineer Highway Division					
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			13,000	25,000	13,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001 Advertising and Publicity			29,000	29,000	29,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			4,000	10,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>658,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>658,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	658,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>135,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A09201 Hardware			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Hardware			10,000		10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4009	Executive Engineer Highway Division				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>502,000</u>	<u>590,000</u>	<u>502,000</u>
A130	TOTAL TRANSPORT		<u>467,000</u>	<u>500,000</u>	<u>467,000</u>
A13001	Transport		<u>467,000</u>	<u>500,000</u>	<u>467,000</u>
001	Transport		467,000	500,000	467,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	50,000	15,000
Executive Engineer Highway Division			109,189,000	115,684,000	119,841,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4019	Executive Engineer Building Division Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,436,000</u>	<u>38,232,000</u>	<u>41,483,000</u>
A011	TOTAL PAY		84	84	<u>23,831,000</u>	<u>22,202,000</u>	<u>24,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,633,000</u>	<u>5,227,000</u>	<u>5,769,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,633,000</u>	<u>5,224,000</u>	<u>5,766,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	640,000		656,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,122,000		1,154,000
A057	Assistant	(BPS-16)	1	1	511,000		522,000
C082	Computer Operator	(BPS-16)	1	1	511,000		522,000
S136	Sub Engineer	(BPS-16)	4	4	2,044,000		2,087,000
A01102	Personal pay					3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>18,198,000</u>	<u>16,975,000</u>	<u>18,540,000</u>
A01151	Total Basic Pay Other Staff		74	74	<u>18,198,000</u>	<u>16,952,000</u>	<u>18,517,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	802,000		818,000
H021	Head Draftsman	(BPS-14)	1	1	401,000		409,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	401,000		409,000
S035	Senior Clerk	(BPS-14)	2	2	802,000		818,000
S136	Sub Engineer	(BPS-12)	2	2	679,000		692,000
D105	Draftsman	(BPS-11)	1	1	309,000		315,000
G011	General Supervisor	(BPS-11)	1	1	309,000		315,000
J013	Junior Clerk	(BPS-11)	6	6	1,854,000		1,891,000
S146	Superintendent E/M	(BPS-11)	1	1	309,000		315,000
W029	Work Superintendent	(BPS-10)	5	5	1,449,000		1,477,000
F033	Foreman	(BPS-09)	1	1	273,000		278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4019	Executive Engineer Building Division Khyber						
T029	Tracer	(BPS-07)	1	1	246,000		250,000
W026	Work Munshi	(BPS-07)	1	1	246,000		250,000
W031	Work Taker	(BPS-07)	1	1	246,000		250,000
D112	Driver	(BPS-06)	3	3	684,000		696,000
E019	Electrician	(BPS-06)	2	2	456,000		464,000
M238	Mason	(BPS-06)	2	2	456,000		464,000
P008	Painter	(BPS-06)	1	1	228,000		232,000
P036	Pipe Fitter	(BPS-06)	4	4	912,000		928,000
P103	Pump Driver	(BPS-06)	4	4	912,000		928,000
P383	Pump Mechanic	(BPS-06)	1	1	228,000		232,000
T046	Truck Driver	(BPS-06)	1	1	228,000		232,000
S127	Store Keeper	(BPS-05)	1	1	213,000		217,000
W026	Work Munshi	(BPS-05)	2	2	426,000		433,000
C095	Cook	(BPS-04)	1	1	201,000		204,000
D005	Dafadar	(BPS-04)	2	2	402,000		408,000
D006	Daftari	(BPS-04)	1	1	201,000		204,000
S085	Skilled Cooli	(BPS-04)	3	3	603,000		612,000
B010	Barkandaz	(BPS-03)	3	3	558,000		566,000
C057	Chowkidar	(BPS-03)	2	2	372,000		377,000
F013	Ferro Printer	(BPS-03)	3	3	558,000		566,000
N005	Naib Qasid	(BPS-03)	4	4	744,000		755,000
S126	Store Cooli	(BPS-03)	5	5	930,000		944,000
S162	Sweeper	(BPS-03)	2	2	372,000		377,000
T045	Truck Cleaner	(BPS-03)	1	1	188,000		191,000
A01152	Personal pay					22,000	22,000
A01153	Special Pay					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
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4019	Executive Engineer Building Division Khyber				
A012	TOTAL ALLOWANCES		<u>13,605,000</u>	<u>16,030,000</u>	<u>17,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,485,000</u>	<u>16,030,000</u>	<u>17,054,000</u>
A01202	House Rent Allowance		2,654,000	2,202,000	2,654,000
A01203	Conveyance Allowance		2,307,000	2,254,000	2,307,000
A01207	Washing Allowance		7,000	12,000	7,000
A01208	Dress Allowance		7,000	11,000	7,000
A0120D	Integrated Allowance		11,000	20,000	11,000
A01217	Medical Allowance		1,509,000	1,461,000	1,509,000
A0121Q	Audit and Accounts Allowance			13,000	13,000
A0121T	Adhoc Relief Allowance 2013			424,000	424,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			289,000	289,000
A0122M	Adhoc Relief Allowance 2016		2,230,000	1,619,000	2,230,000
A0122Y	Ad-hoc Relief Allowance 2017		2,230,000	2,192,000	2,230,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>498,000</u>	<u>300,000</u>
001	Unattractive Area Allowance		300,000	498,000	300,000
A0123G	Ad-hoc Relief Allowance-2018		2,230,000	2,192,000	2,230,000
A0123P	Ad-hoc Relief Allowance 2019			2,192,000	2,192,000
A01264	Technical Allowance			633,000	633,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>		<u>120,000</u>
A01274	Medical Charges		<u>120,000</u>		<u>120,000</u>
001	Medical Charges		120,000		120,000
A03	TOTAL OPERATING EXPENSES		<u>1,204,000</u>	<u>1,967,000</u>	<u>1,197,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>152,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		21,000	150,000	21,000
A033	TOTAL UTILITIES		<u>177,000</u>	<u>1,025,000</u>	<u>170,000</u>
A03302	Water		8,000	15,000	8,000
A03303	Electricity		<u>161,000</u>	<u>1,000,000</u>	<u>161,000</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					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
001 Electricity			161,000	1,000,000	161,000
A03304 Hot and Cold Weather Charges			8,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>956,000</u>	<u>665,000</u>	<u>956,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	55,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>600,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	600,000	900,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	10,000	1,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>125,000</u>	<u>48,000</u>
A03901 Stationery			<u>11,000</u>	<u>60,000</u>	<u>11,000</u>
001 Stationery			11,000	60,000	11,000
A03905 Newspapers Periodicals and Books			4,000	10,000	4,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>30,000</u>	<u>29,000</u>
001 Advertising and Publicity			29,000	30,000	29,000
A03970 Others			<u>4,000</u>	<u>25,000</u>	<u>4,000</u>
001 Others			4,000	25,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>128,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>128,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	128,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>17,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>15,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>15,000</u>	<u>2,000</u>
001 Hardware			2,000	15,000	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
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4019 Executive Engineer Building Division Khyber					
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
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>494,000</u>	<u>390,000</u>	<u>494,000</u>
A130 TOTAL TRANSPORT			<u>467,000</u>	<u>350,000</u>	<u>467,000</u>
A13001 Transport			<u>467,000</u>	<u>350,000</u>	<u>467,000</u>
001 Transport			467,000	350,000	467,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	10,000	7,000
Executive Engineer Building Division Khyber			39,338,000	40,734,000	43,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4020	Executive Engineer C & W Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,234,000</u>	<u>121,845,000</u>	<u>142,093,000</u>
A011	TOTAL PAY		<u>349</u>	<u>349</u>	<u>79,001,000</u>	<u>69,719,000</u>	<u>80,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>10</u>	<u>5,369,000</u>	<u>4,069,000</u>	<u>6,021,000</u>
A01101	Total Basic Pay Of Officer		9	10	5,369,000	4,056,000	6,008,000
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	640,000		656,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,920,000		1,968,000
A057	Assistant	(BPS-16)		1			512,000
S136	Sub Engineer	(BPS-16)	4	4	2,004,000		2,047,000
A01105	Qualification Pay					13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>340</u>	<u>339</u>	<u>73,632,000</u>	<u>65,650,000</u>	<u>74,283,000</u>
A01151	Total Basic Pay Other Staff		340	339	73,632,000	65,636,000	74,269,000
A057	Assistant	(BPS-16)	1		501,000		
A006	Accounts Clerk	(BPS-14)	2	2	786,000		802,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	393,000		401,000
S035	Senior Clerk	(BPS-14)	3	3	1,179,000		1,204,000
S136	Sub Engineer	(BPS-12)	4	4	1,331,000		1,358,000
D105	Draftsman	(BPS-11)	1	1	309,000		315,000
J013	Junior Clerk	(BPS-11)	7	7	2,163,000		2,206,000
S136	Sub Engineer	(BPS-11)	2	2	618,000		630,000
D004	D.R.R. Driver	(BPS-07)	11	11	2,662,000		2,709,000
D112	Driver	(BPS-07)	1	1	242,000		246,000
D195	Dozer Driver	(BPS-07)	1	1	242,000		246,000
K010	Khansama	(BPS-07)	1	1	242,000		246,000
R047	Road Inspector	(BPS-07)	11	11	2,662,000		2,709,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4020	Executive Engineer C & W Kurram						
S161	Surveyor	(BPS-07)	1	1	242,000		246,000
T029	Tracer	(BPS-07)	1	1	242,000		246,000
W026	Work Munshi	(BPS-07)	3	3	726,000		739,000
D112	Driver	(BPS-06)	3	3	684,000		696,000
M238	Mason	(BPS-06)	1	1	228,000		232,000
D005	Dafadar	(BPS-05)	1	1	213,000		217,000
D116	Driver Road Cleaner	(BPS-05)	5	5	1,065,000		1,083,000
F060	Foot Badraga	(BPS-05)	1	1	213,000		217,000
M021	Mate	(BPS-05)	26	26	5,538,000		5,629,000
B010	Barkandaz	(BPS-04)	1	1	213,000		216,000
C057	Chowkidar	(BPS-04)	1	1	213,000		216,000
C099	Cooli	(BPS-04)	124	124	26,412,000		26,794,000
D006	Daftari	(BPS-04)	1	1	213,000		216,000
D116	Driver Road Cleaner	(BPS-04)	4	4	852,000		864,000
E005	Earth Work Mistri	(BPS-04)	1	1	213,000		216,000
F060	Foot Badraga	(BPS-04)	1	1	213,000		216,000
M021	Mate	(BPS-04)	3	3	639,000		648,000
N005	Naib Qasid	(BPS-04)	3	3	639,000		648,000
S085	Skilled Cooli	(BPS-04)	9	9	1,917,000		1,945,000
S162	Sweeper	(BPS-04)	1	1	188,000		191,000
B010	Barkandaz	(BPS-03)	1	1	188,000		191,000
C057	Chowkidar	(BPS-03)	1	1	188,000		191,000
C065	Cleaner	(BPS-03)	1	1	186,000		189,000
C099	Cooli	(BPS-03)	78	78	14,664,000		14,877,000
D116	Driver Road Cleaner	(BPS-03)	3	3	639,000		647,000
M021	Mate	(BPS-03)	8	8	1,504,000		1,526,000
N005	Naib Qasid	(BPS-03)	5	5	941,000		955,000
P430	PayDozer Cleaner	(BPS-03)	1	1	188,000		191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4020	Executive Engineer C & W Kurram						
S085	Skilled Cooli	(BPS-03)	5	5	941,000		955,000
A01152	Personal pay					14,000	14,000
A012	TOTAL ALLOWANCES				<u>51,233,000</u>	<u>52,126,000</u>	<u>61,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,123,000</u>	<u>52,016,000</u>	<u>61,569,000</u>
A01202	House Rent Allowance				9,859,000	5,427,000	9,859,000
A01203	Conveyance Allowance				8,670,000	7,381,000	8,670,000
A01207	Washing Allowance				7,000	5,000	7,000
A01208	Dress Allowance				7,000	5,000	7,000
A0120D	Integrated Allowance				29,000	25,000	29,000
A01217	Medical Allowance				6,288,000	5,866,000	6,288,000
A0121Q	Audit and Accounts Allowance					70,000	70,000
A0121T	Adhoc Relief Allowance 2013					1,436,000	1,436,000
A0122C	Adhoc Relief Allowance - 2015					1,130,000	1,130,000
A0122M	Adhoc Relief Allowance 2016				7,800,000	5,821,000	7,800,000
A0122Y	Ad-hoc Relief Allowance 2017				7,800,000	6,911,000	7,800,000
A01233	Unattractive Area Allowance				<u>2,863,000</u>	<u>3,218,000</u>	<u>2,863,000</u>
001	Unattractive Area Allowance				2,863,000	3,218,000	2,863,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					414,000	414,000
A0123G	Ad-hoc Relief Allowance-2018				7,800,000	6,911,000	7,800,000
A0123P	Ad-hoc Relief Allowance 2019					6,699,000	6,699,000
A01264	Technical Allowance					697,000	697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,000</u>	<u>110,000</u>	<u>220,000</u>
A01274	Medical Charges					<u>110,000</u>	<u>110,000</u>
001	Medical Charges					110,000	110,000
A01278	Leave Salary				<u>110,000</u>		<u>110,000</u>
001	Leave Salary				110,000		110,000
A03	TOTAL OPERATING EXPENSES				<u>403,000</u>	<u>411,000</u>	<u>398,000</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Kurram					
A03202 Telephone and Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>167,000</u>	<u>171,000</u>	<u>162,000</u>
A03303 Electricity			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
001 Electricity			161,000	161,000	161,000
A03304 Hot and Cold Weather Charges			6,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>156,000</u>	<u>152,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	55,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>100,000</u>	<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	100,000	96,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Stationery			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			13,000	13,000	13,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001 Advertising and Publicity			29,000	29,000	29,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000</u>	<u>4,508,000</u>	<u>50,000</u>
A041 TOTAL PENSION			<u>50,000</u>	<u>4,508,000</u>	<u>50,000</u>
A04114 Superannuation Encashment of L.P.R			50,000	4,508,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

**NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT**

045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Kurram					
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	400,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>11,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001 Hardware			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>111,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>100,000</u>	<u>47,000</u>
A13001 Transport			<u>47,000</u>	<u>100,000</u>	<u>47,000</u>
001 Transport			47,000	100,000	47,000
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

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045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4020	Executive Engineer C & W Kurram				
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
Executive Engineer C & W Kurram			131,165,000	127,286,000	143,019,000

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045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MG4011	Executive Engineer Communication & Works Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,854,000</u>	<u>43,087,000</u>	<u>48,382,000</u>
A011	TOTAL PAY		100	100	<u>26,844,000</u>	<u>24,985,000</u>	<u>27,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	10	<u>3,876,000</u>	<u>5,634,000</u>	<u>6,062,000</u>
A01101	Total Basic Pay Of Officer		6	10	<u>3,876,000</u>	<u>5,590,000</u>	<u>6,018,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	640,000		656,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,920,000		1,968,000
A057	Assistant	(BPS-16)	1	1	511,000		522,000
S136	Sub Engineer	(BPS-16)		4			2,047,000
A01102	Personal pay					32,000	32,000
A01105	Qualification Pay					12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		94	90	<u>22,968,000</u>	<u>19,351,000</u>	<u>21,340,000</u>
A01151	Total Basic Pay Other Staff		94	90	<u>22,968,000</u>	<u>19,339,000</u>	<u>21,328,000</u>
S136	Sub Engineer	(BPS-16)	4		2,004,000		
A006	Accounts Clerk	(BPS-14)	2	2	786,000		802,000
D105	Draftsman	(BPS-14)	1	1	393,000		401,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	393,000		401,000
S035	Senior Clerk	(BPS-14)	3	3	1,179,000		1,204,000
H021	Head Draftsman	(BPS-13)	1	1	360,000		367,000
S136	Sub Engineer	(BPS-12)	2	2	665,000		678,000
J013	Junior Clerk	(BPS-11)	8	8	2,472,000		2,521,000
S136	Sub Engineer	(BPS-11)	4	4	1,236,000		1,261,000
W029	Work Superintendent	(BPS-10)	1	1	290,000		296,000
M094	Material Mistri	(BPS-07)	1	1	246,000		250,000

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045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MG4011	Executive Engineer Communication & Works Mohmand						
R047	Road Inspector	(BPS-07)	1	1	246,000		250,000
T029	Tracer	(BPS-07)	1	1	246,000		250,000
D112	Driver	(BPS-06)	2	2	454,000		462,000
M021	Mate	(BPS-05)	10	10	2,130,000		2,165,000
S127	Store Keeper	(BPS-05)	1	1	213,000		217,000
B010	Barkandaz	(BPS-04)	1	1	198,000		201,000
C057	Chowkidar	(BPS-04)	1	1	198,000		201,000
C099	Cooli	(BPS-04)	19	19	3,762,000		3,821,000
D006	Daftari	(BPS-04)	1	1	198,000		201,000
N005	Naib Qasid	(BPS-04)	3	3	594,000		603,000
B010	Barkandaz	(BPS-03)	1	1	171,000		174,000
C057	Chowkidar	(BPS-03)	1	1	188,000		191,000
C099	Cooli	(BPS-03)	17	17	3,060,000		3,106,000
D005	Dafadar	(BPS-03)	2	2	372,000		377,000
N005	Naib Qasid	(BPS-03)	4	4	752,000		763,000
S162	Sweeper	(BPS-03)	1	1	162,000		165,000
A01152	Personal pay					12,000	12,000
A012	TOTAL ALLOWANCES				<u>16,010,000</u>	<u>18,102,000</u>	<u>20,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,010,000</u>	<u>18,102,000</u>	<u>20,980,000</u>
A01202	House Rent Allowance				3,225,000	2,485,000	3,225,000
A01203	Conveyance Allowance				2,942,000	2,929,000	2,942,000
A0120D	Integrated Allowance					30,000	30,000
A01217	Medical Allowance				1,806,000	1,618,000	1,806,000
A0121Q	Audit and Accounts Allowance					51,000	51,000
A0121T	Adhoc Relief Allowance 2013					499,000	499,000
A0121Z	Adhoc Relief Allowance-2014					5,000	5,000
A0122C	Adhoc Relief Allowance - 2015					348,000	348,000
A0122M	Adhoc Relief Allowance 2016				2,679,000	1,658,000	2,679,000

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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
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MG4011	Executive Engineer Communication & Works Mohmand				
A0122N	Special Conveyance Allowance to Disbalded Employees			33,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017		2,679,000	2,226,000	2,679,000
A01233	Unattractive Area Allowance			<u>1,123,000</u>	<u>1,123,000</u>
001	Unattractive Area Allowance			1,123,000	1,123,000
A0123G	Ad-hoc Relief Allowance-2018		2,679,000	2,216,000	2,679,000
A0123P	Ad-hoc Relief Allowance 2019			2,175,000	2,175,000
A01243	Special travelling allowance			73,000	73,000
A01264	Technical Allowance			633,000	633,000
A03	TOTAL OPERATING EXPENSES		<u>406,000</u>	<u>339,000</u>	<u>399,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>37,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		21,000	35,000	21,000
A033	TOTAL UTILITIES		<u>169,000</u>	<u>88,000</u>	<u>162,000</u>
A03303	Electricity		<u>161,000</u>	<u>80,000</u>	<u>161,000</u>
001	Electricity		161,000	80,000	161,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance		55,000	55,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		96,000	96,000	96,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03901	Stationery		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Stationery		11,000	11,000	11,000

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045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer Communication & Works Mohmand					
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001 Advertising and Publicity			31,000	31,000	31,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>47,000</u>	<u>782,000</u>	<u>47,000</u>
A041 TOTAL PENSION			<u>47,000</u>	<u>782,000</u>	<u>47,000</u>
A04114 Superannuation Encashment of L.P.R			47,000	782,000	47,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001 Hardware			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>82,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13001 Transport			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001 Transport			47,000	47,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MG4011	Executive Engineer Communication & Works Mohmand				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	25,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	10,000	7,000
Executive Engineer Communication & Works Mohmand			43,385,000	44,340,000	48,906,000

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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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division Miranshah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,937,000.</u>	<u>43,503,000.</u>	<u>49,732,000.</u>
A011	TOTAL PAY		<u>94</u>	<u>94</u>	<u>28,929,000.</u>	<u>24,946,000.</u>	<u>29,472,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,751,000.</u>	<u>5,170,000.</u>	<u>5,936,000.</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,751,000.</u>	<u>5,118,000.</u>	<u>5,884,000.</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
D096	Divisional Accountant	(BPS-17)	1	1	640,000		656,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,280,000		1,312,000
A057	Assistant	(BPS-16)	1	1	511,000		522,000
C247	Computer Assistant	(BPS-16)	1	1	511,000		522,000
S136	Sub Engineer	(BPS-16)	4	4	2,004,000		2,047,000
A01102	Personal pay					38,000	38,000
A01105	Qualification Pay					14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>23,178,000.</u>	<u>19,776,000.</u>	<u>23,536,000.</u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>	<u>23,178,000.</u>	<u>19,772,000.</u>	<u>23,532,000.</u>
A006	Accounts Clerk	(BPS-14)	2	2	785,000		801,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	393,000		401,000
S035	Senior Clerk	(BPS-14)	2	2	785,000		801,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	360,000		367,000
S136	Sub Engineer	(BPS-12)	1	1	332,000		339,000
D105	Draftsman	(BPS-11)	1	1	309,000		315,000
J013	Junior Clerk	(BPS-11)	6	6	1,854,000		1,891,000
S136	Sub Engineer	(BPS-11)	1	1	309,000		315,000
S672	Subedar Major badraga	(BPS-09)	1	1	278,000		283,000
C012	Carpenter	(BPS-07)	1	1	242,000		246,000
D112	Driver	(BPS-07)	1	1	242,000		246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division Miranshah						
E019	Electrician	(BPS-07)	1	1	242,000		246,000
H005	Havaldar Badraga	(BPS-07)	1	1	242,000		246,000
L168	Lance Naik Badraga	(BPS-07)	1	1	242,000		246,000
M022	Mechanic	(BPS-07)	1	1	242,000		246,000
M238	Mason	(BPS-07)	1	1	242,000		246,000
P036	Pipe Fitter	(BPS-07)	1	1	242,000		246,000
P103	Pump Driver	(BPS-07)	4	4	968,000		985,000
P383	Pump Mechanic	(BPS-07)	1	1	242,000		246,000
S671	Subedar Badraga	(BPS-07)	4	4	968,000		985,000
T029	Tracer	(BPS-07)	1	1	242,000		246,000
W021	Wireman	(BPS-07)	2	2	484,000		493,000
W026	Work Munshi	(BPS-07)	1	1	242,000		246,000
B130	Badraga Driver	(BPS-06)	1	1	198,000		202,000
D005	Dafadar	(BPS-06)	1	1	228,000		232,000
P103	Pump Driver	(BPS-06)	1	1	228,000		232,000
D005	Dafadar	(BPS-05)	1	1	213,000		217,000
D006	Daftari	(BPS-05)	1	1	3,217,000		3,221,000
F060	Foot Badraga	(BPS-05)	18	18	3,834,000		3,897,000
P104	Pump Operator	(BPS-05)	1	1	213,000		217,000
W021	Wireman	(BPS-05)	1	1	213,000		217,000
W026	Work Munshi	(BPS-05)	1	1	213,000		217,000
B010	Barkandaz	(BPS-04)	3	3	594,000		603,000
C057	Chowkidar	(BPS-04)	7	7	1,386,000		1,408,000
F022	Fireman	(BPS-04)	1	1	198,000		201,000
N005	Naib Qasid	(BPS-04)	6	6	1,188,000		1,206,000
N051	Naib Badraga	(BPS-04)	1	1	198,000		201,000
S162	Sweeper	(BPS-04)	1	1	198,000		201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division Miranshah						
C057	Chowkidar	(BPS-03)	1	1	186,000		189,000
S162	Sweeper	(BPS-03)	1	1	186,000		189,000
A01152	Personal pay					4,000	4,000
A012	TOTAL ALLOWANCES				<u>15,008,000</u>	<u>18,557,000</u>	<u>20,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,898,000</u>	<u>18,447,000</u>	<u>20,150,000</u>
A01202	House Rent Allowance				3,053,000	1,992,000	3,053,000
A01203	Conveyance Allowance				2,714,000	2,440,000	2,714,000
A01207	Washing Allowance				18,000	18,000	18,000
A01208	Dress Allowance				18,000	18,000	18,000
A0120D	Integrated Allowance				38,000	64,000	38,000
A0120X	Adhoc Allowance - 2010					5,000	
A01217	Medical Allowance				1,689,000	1,722,000	1,689,000
A0121Q	Audit and Accounts Allowance					87,000	87,000
A0121T	Adhoc Relief Allowance 2013					552,000	552,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015					419,000	419,000
A0122M	Adhoc Relief Allowance 2016				2,456,000	1,958,000	2,456,000
A0122Y	Ad-hoc Relief Allowance 2017				2,456,000	2,489,000	2,456,000
A01233	Unattractive Area Allowance					<u>1,200,000</u>	<u>1,200,000</u>
001	Unattractive Area Allowance					1,200,000	1,200,000
A0123G	Ad-hoc Relief Allowance-2018				2,456,000	2,489,000	2,456,000
A0123P	Ad-hoc Relief Allowance 2019					2,413,000	2,413,000
A01253	Science Teaching Allowance					16,000	16,000
A01264	Technical Allowance					547,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A01274	Medical Charges				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Medical Charges				110,000	110,000	110,000
A03	TOTAL OPERATING EXPENSES				<u>405,000</u>	<u>474,000</u>	<u>398,000</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>	<u>62,000</u>	<u>23,000</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				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MW4010	Executive Engineer Building Division				
	Miranshah				
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		21,000	60,000	21,000
A033	TOTAL UTILITIES		<u>169,000</u>	<u>169,000</u>	<u>162,000</u>
A03303	Electricity		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
001	Electricity		161,000	161,000	161,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>166,000</u>	<u>152,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance		55,000	55,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>96,000</u>	<u>110,000</u>	<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		96,000	110,000	96,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>77,000</u>	<u>61,000</u>
A03901	Stationery		<u>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Stationery		11,000	30,000	11,000
A03905	Newspapers Periodicals and Books		4,000	2,000	4,000
A03906	Uniforms and Protective Clothing		13,000	12,000	13,000
A03907	Advertising & Publicity		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001	Advertising and Publicity		29,000	29,000	29,000
A03970	Others		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others		4,000	4,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>47,000</u>	<u>1,362,000</u>	<u>47,000</u>
A041	TOTAL PENSION		<u>47,000</u>	<u>1,362,000</u>	<u>47,000</u>
A04114	Superannuation Encashment of L.P.R		47,000	1,362,000	47,000

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045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4010 Executive Engineer Building Division Miranshah					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			227,000	227,000	227,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Hardware			2,000	2,000	2,000
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>74,000</u>	<u>87,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>60,000</u>	<u>47,000</u>
A13001 Transport			<u>47,000</u>	<u>60,000</u>	<u>47,000</u>
001 Transport			47,000	60,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4010 Executive Engineer Building Division Miranshah					
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Executive Engineer Building Division Miranshah			44,694,000	45,657,000	50,482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4011	Executive Engineer Highway Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>136,919,000</u>	<u>141,640,000</u>	<u>155,341,000</u>
A011	TOTAL PAY		<u>376</u>	<u>376</u>	<u>86,186,000</u>	<u>80,829,000</u>	<u>87,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>7</u>	<u>3,876,000</u>	<u>4,011,000</u>	<u>4,507,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>7</u>	<u>3,876,000</u>	<u>3,997,000</u>	<u>4,493,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
D096	Divisional Accountant	(BPS-17)	1	1	640,000		656,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,920,000		1,968,000
A057	Assistant	(BPS-16)	1	1	511,000		522,000
S061	Senior Scale Stenographer	(BPS-16)		1			522,000
A01105	Qualification Pay					14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>370</u>	<u>369</u>	<u>82,310,000</u>	<u>76,818,000</u>	<u>83,157,000</u>
A01151	Total Basic Pay Other Staff		<u>370</u>	<u>369</u>	<u>82,310,000</u>	<u>76,743,000</u>	<u>83,082,000</u>
S061	Senior Scale Stenographer	(BPS-16)	1		511,000		
A006	Accounts Clerk	(BPS-14)	2	2	786,000		802,000
S035	Senior Clerk	(BPS-14)	3	3	1,179,000		1,204,000
D105	Draftsman	(BPS-12)	1	1	333,000		340,000
S136	Sub Engineer	(BPS-12)	10	10	3,330,000		3,397,000
J013	Junior Clerk	(BPS-11)	7	7	2,165,000		2,208,000
S672	Subedar Major badraga	(BPS-09)	1	1	273,000		278,000
D004	D.R.R. Driver	(BPS-07)	8	8	1,936,000		1,970,000
D112	Driver	(BPS-07)	3	3	726,000		739,000
R047	Road Inspector	(BPS-07)	7	7	1,694,000		1,724,000
S127	Store Keeper	(BPS-07)	1	1	242,000		246,000
S671	Subedar Badraga	(BPS-07)	3	3	726,000		739,000
W026	Work Munshi	(BPS-07)	5	5	1,210,000		1,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4011	Executive Engineer Highway Division						
B130	Badraga Driver	(BPS-06)	1	1	213,000		217,000
B010	Barkandaz	(BPS-05)	2	2	426,000		433,000
C065	Cleaner	(BPS-05)	7	7	1,492,000		1,517,000
D005	Dafadar	(BPS-05)	1	1	213,000		217,000
M021	Mate	(BPS-05)	55	55	11,715,000		11,908,000
S128	Store Manshi	(BPS-05)	1	1	213,000		217,000
T029	Tracer	(BPS-05)	1	1	213,000		217,000
C057	Chowkidar	(BPS-04)	2	2	426,000		432,000
C099	Cooli	(BPS-04)	219	219	46,647,000		47,322,000
D006	Daftari	(BPS-04)	1	1	213,000		216,000
N005	Naib Qasid	(BPS-04)	8	8	1,704,000		1,729,000
S162	Sweeper	(BPS-04)	1	1	213,000		216,000
F060	Foot Badraga	(BPS-03)	18	18	3,339,000		3,388,000
N051	Naib Badraga	(BPS-03)	1	1	172,000		175,000
A01152	Personal pay					75,000	75,000
A012	TOTAL ALLOWANCES				<u>50,733,000</u>	<u>60,811,000</u>	<u>67,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,523,000</u>	<u>60,731,000</u>	<u>67,467,000</u>
A01202	House Rent Allowance				10,465,000	6,286,000	10,465,000
A01203	Conveyance Allowance				9,110,000	7,934,000	9,110,000
A01207	Washing Allowance				11,000	19,000	11,000
A01208	Dress Allowance				11,000	6,000	11,000
A0120D	Integrated Allowance				43,000	46,000	43,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				6,787,000	6,246,000	6,787,000
A0121Q	Audit and Accounts Allowance					43,000	43,000
A0121T	Adhoc Relief Allowance 2013					1,736,000	1,736,000
A0122C	Adhoc Relief Allowance - 2015					1,225,000	1,225,000
A0122M	Adhoc Relief Allowance 2016				8,032,000	6,176,000	8,032,000
A0122Y	Ad-hoc Relief Allowance 2017				8,032,000	8,075,000	8,032,000
A01233	Unattractive Area Allowance					<u>4,905,000</u>	<u>4,905,000</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					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
001 Unattractive Area Allowance				4,905,000	4,905,000
A0123G Ad-hoc Relief Allowance-2018			8,032,000	8,999,000	8,032,000
A0123P Ad-hoc Relief Allowance 2019				7,119,000	7,119,000
A01257 RC Allowance				1,000	1,000
A01260 Ration Allowance				4,000	4,000
A01264 Technical Allowance				1,910,000	1,910,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>80,000</u>	<u>210,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>80,000</u>	<u>110,000</u>
001 Medical Charges			110,000	80,000	110,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>397,000</u>	<u>387,000</u>	<u>392,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>42,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			21,000	40,000	21,000
A033 TOTAL UTILITIES			<u>161,000</u>	<u>88,000</u>	<u>156,000</u>
A03303 Electricity			<u>155,000</u>	<u>80,000</u>	<u>155,000</u>
001 Electricity			155,000	80,000	155,000
A03304 Hot and Cold Weather Charges			6,000	8,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>166,000</u>	<u>152,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	55,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>110,000</u>	<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	110,000	96,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
A039 TOTAL GENERAL			<u>61,000</u>	<u>91,000</u>	<u>61,000</u>
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
001 Stationery			11,000	15,000	11,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			13,000	18,000	13,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>50,000</u>	<u>29,000</u>
001 Advertising and Publicity			29,000	50,000	29,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>831,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>831,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	831,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>601,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>601,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>601,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	601,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>21,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
001 Hardware			2,000	10,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>56,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>36,000</u>	<u>47,000</u>
A13001 Transport			<u>47,000</u>	<u>36,000</u>	<u>47,000</u>
001 Transport			47,000	36,000	47,000
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>7,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	10,000	7,000
Executive Engineer Highway Division			138,594,000	143,536,000	157,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4014	Executive Engineer Highway Division South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>225,008,000</u>	<u>251,536,000</u>	<u>245,043,000</u>
A011	TOTAL PAY		<u>571</u>	<u>571</u>	<u>142,598,000</u>	<u>142,690,000</u>	<u>144,744,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,876,000</u>	<u>3,886,000</u>	<u>3,981,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,876,000</u>	<u>3,876,000</u>	<u>3,971,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
D096	Divisional Accountant	(BPS-17)	1	1	640,000		656,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,920,000		1,968,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	511,000		522,000
A01105	Qualification Pay					10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>565</u>	<u>565</u>	<u>138,722,000</u>	<u>138,804,000</u>	<u>140,763,000</u>
A01151	Total Basic Pay Other Staff		<u>565</u>	<u>565</u>	<u>138,722,000</u>	<u>138,722,000</u>	<u>140,681,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	396,000		412,000
H021	Head Draftsman	(BPS-14)	1	1	393,000		401,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	393,000		401,000
S035	Senior Clerk	(BPS-14)	4	4	1,182,000		1,215,000
D105	Draftsman	(BPS-12)	1	1	333,000		340,000
S136	Sub Engineer	(BPS-12)	9	9	2,997,000		3,057,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	333,000		340,000
J013	Junior Clerk	(BPS-11)	7	7	2,164,000		2,207,000
S127	Store Keeper	(BPS-09)	1	1	273,000		278,000
S161	Surveyor	(BPS-09)	1	1	273,000		278,000
S672	Subedar Major badraga	(BPS-09)	3	3	818,000		833,000
V005	Vehicles Driver	(BPS-08)	4	4	1,028,000		1,047,000
D004	D.R.R. Driver	(BPS-07)	3	3	725,000		738,000
H005	Havaldar Badraga	(BPS-07)	6	6	1,452,000		1,478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4014	Executive Engineer Highway Division South Waziristan						
J002	Jamadar Badraga	(BPS-07)	1	1	242,000		246,000
L168	Lance Naik Badraga	(BPS-07)	1	1	242,000		246,000
N052	Naib Subedar Badraga	(BPS-07)	2	2	482,000		491,000
R047	Road Inspector	(BPS-07)	18	18	4,350,000		4,427,000
T029	Tracer	(BPS-07)	1	1	242,000		246,000
A147	Assistant Store Keeper	(BPS-06)	1	1	228,000		232,000
D004	D.R.R. Driver	(BPS-06)	4	4	883,000		899,000
N051	Naib Badraga	(BPS-06)	6	6	1,369,000		1,393,000
R068	Rock Driller Cleaners	(BPS-06)	2	2	426,000		434,000
S671	Subedar Badraga	(BPS-06)	2	2	456,000		464,000
C065	Cleaner	(BPS-05)	13	13	2,771,000		2,817,000
E005	Earth Work Mistri	(BPS-05)	1	1	213,000		217,000
F060	Foot Badraga	(BPS-05)	46	46	9,803,000		9,964,000
M021	Mate	(BPS-05)	57	57	12,147,000		12,347,000
R068	Rock Driller Cleaners	(BPS-05)	2	2	426,000		433,000
S183	Store Mate	(BPS-05)	5	5	627,000		645,000
C099	Cooli	(BPS-04)	313	313	81,774,000		82,738,000
D005	Dafadar	(BPS-04)	1	1	198,000		201,000
D006	Daftari	(BPS-04)	1	1	198,000		201,000
M021	Mate	(BPS-04)	3	3	594,000		603,000
N005	Naib Qasid	(BPS-04)	8	8	1,584,000		1,609,000
S126	Store Cooli	(BPS-04)	16	16	3,168,000		3,217,000
S669	Store Munshi	(BPS-04)	1	1	198,000		201,000
B010	Barkandaz	(BPS-03)	2	2	742,000		747,000
C057	Chowkidar	(BPS-03)	1	1	186,000		189,000
C099	Cooli	(BPS-03)	10	10	1,855,000		1,882,000
N051	Naib Badraga	(BPS-03)	1	1	186,000		189,000

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4014	Executive Engineer Highway Division South Waziristan						
S126	Store Cooli	(BPS-03)	1	1	186,000		189,000
S162	Sweeper	(BPS-03)	1	1	186,000		189,000
A01152	Personal pay					82,000	82,000
A012	TOTAL ALLOWANCES				<u>82,410,000</u>	<u>108,846,000</u>	<u>100,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,210,000</u>	<u>108,646,000</u>	<u>100,099,000</u>
A01202	House Rent Allowance				15,438,000	15,438,000	15,438,000
A01203	Conveyance Allowance				13,771,000	13,888,000	13,771,000
A01207	Washing Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance					44,000	44,000
A01211	Hill allowance					3,000	3,000
A01217	Medical Allowance				10,301,000	11,090,000	10,301,000
A0121A	Ad - hoc Allowance - 2011					8,000	
A0121M	Adhoc Relief Allowance - 2012					2,000	2,000
A0121Q	Audit and Accounts Allowance					56,000	56,000
A0121T	Adhoc Relief Allowance 2013					2,432,000	2,432,000
A0121Z	Adhoc Relief Allowance-2014					3,000	3,000
A01226	Computer Allowance					3,000	3,000
A0122C	Adhoc Relief Allowance - 2015					1,743,000	1,743,000
A0122M	Adhoc Relief Allowance 2016				11,745,000	11,745,000	11,745,000
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017				11,745,000	13,025,000	11,745,000
A01233	Unattractive Area Allowance				<u>7,015,000</u>	<u>11,900,000</u>	<u>7,015,000</u>
001	Unattractive Area Allowance				7,015,000	11,900,000	7,015,000
A0123G	Ad-hoc Relief Allowance-2018				12,145,000	13,613,000	12,145,000
A0123P	Ad-hoc Relief Allowance 2019					13,025,000	13,025,000
A01260	Ration Allowance					24,000	24,000
A01264	Technical Allowance					550,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A01274	Medical Charges				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Medical Charges				110,000	110,000	110,000
A01278	Leave Salary				<u>90,000</u>	<u>90,000</u>	<u>90,000</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					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4014	Executive Engineer Highway Division South Waziristan					
001	Leave Salary			90,000	90,000	90,000
A03	TOTAL OPERATING EXPENSES			<u>403,000</u>	<u>1,111,000</u>	<u>398,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>94,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	3,000	2,000
A03202	Telephone and Trunk Call			21,000	91,000	21,000
A033	TOTAL UTILITIES			<u>167,000</u>	<u>777,000</u>	<u>162,000</u>
A03303	Electricity			<u>161,000</u>	<u>761,000</u>	<u>161,000</u>
001	Electricity			161,000	761,000	161,000
A03304	Hot and Cold Weather Charges			6,000	16,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>154,000</u>	<u>152,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance			55,000	55,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			96,000	96,000	96,000
A03808	Conveyance Charges			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	3,000	1,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>86,000</u>	<u>61,000</u>
A03901	Stationery			<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
001	Stationery			11,000	20,000	11,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			13,000	25,000	13,000
A03907	Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001	Advertising and Publicity			29,000	29,000	29,000
A03970	Others			<u>4,000</u>	<u>8,000</u>	<u>4,000</u>
001	Others			4,000	8,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4014	Executive Engineer Highway Division South Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>47,000</u>	<u>1,000</u>	<u>47,000</u>
A041	TOTAL PENSION		<u>47,000</u>	<u>1,000</u>	<u>47,000</u>
A04114	Superannuation Encashment of L.P.R		47,000	1,000	47,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>2,400,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>2,400,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>2,400,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	2,400,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>280,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
A09201	Hardware		<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
001	Hardware		2,000		2,000
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		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>74,000</u>	<u>144,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13001	Transport		<u>47,000</u>	<u>47,000</u>	<u>47,000</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					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
001 Transport			47,000	47,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>37,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	37,000	7,000
Executive Engineer Highway Division South Waziristan			226,136,000	255,472,000	246,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU4499	Superintending Engineer Merged Areas Circle Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,099,000</u>	<u>12,850,000</u>	<u>17,088,000</u>
A011	TOTAL PAY		28	28	<u>9,637,000</u>	<u>6,997,000</u>	<u>9,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	6	<u>2,266,000</u>	<u>2,894,000</u>	<u>3,879,000</u>
A01101	Total Basic Pay Of Officer		3	6	<u>2,266,000</u>	<u>2,894,000</u>	<u>3,879,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,098,000		1,119,000
S166	Superintendent	(BPS-17)	1	1	657,000		673,000
A057	Assistant	(BPS-16)		3			1,565,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	511,000		522,000
A011-2	TOTAL PAY OF OTHER STAFF		25	22	<u>7,371,000</u>	<u>4,103,000</u>	<u>5,946,000</u>
A01151	Total Basic Pay Other Staff		25	22	<u>7,371,000</u>	<u>4,103,000</u>	<u>5,946,000</u>
A057	Assistant	(BPS-16)	3		1,533,000		
A006	Accounts Clerk	(BPS-14)	3	3	1,179,000		1,204,000
D105	Draftsman	(BPS-12)	1	1	339,000		346,000
D105	Draftsman	(BPS-11)	1	1	310,000		316,000
J013	Junior Clerk	(BPS-11)	5	5	1,550,000		1,581,000
T029	Tracer	(BPS-07)	2	2	492,000		501,000
B010	Barkandaz	(BPS-04)	1	1	198,000		201,000
C057	Chowkidar	(BPS-04)	1	1	198,000		201,000
D005	Dafadar	(BPS-04)	1	1	198,000		201,000
F013	Ferro Printer	(BPS-04)	1	1	198,000		201,000
N005	Naib Qasid	(BPS-04)	4	4	792,000		804,000
C059	Circle Head Draftsman	(BPS-03)	1	1	186,000		189,000
S162	Sweeper	(BPS-03)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES				<u>5,462,000</u>	<u>5,853,000</u>	<u>7,263,000</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				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4499	Superintending Engineer Merged Areas Circle Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,462,000</u>	<u>5,853,000</u>	<u>7,263,000</u>
A01202	House Rent Allowance		1,108,000	594,000	1,108,000
A01203	Conveyance Allowance		963,000	688,000	963,000
A01207	Washing Allowance		9,000	2,000	9,000
A01208	Dress Allowance		9,000	2,000	9,000
A0120D	Integrated Allowance			18,000	18,000
A01217	Medical Allowance		517,000	514,000	517,000
A0121T	Adhoc Relief Allowance 2013			120,000	120,000
A0122C	Adhoc Relief Allowance - 2015			82,000	82,000
A0122M	Adhoc Relief Allowance 2016		952,000	536,000	952,000
A0122Y	Ad-hoc Relief Allowance 2017		952,000	753,000	952,000
A01233	Unattractive Area Allowance			<u>262,000</u>	<u>262,000</u>
001	Unattractive Area Allowance			262,000	262,000
A0123G	Ad-hoc Relief Allowance-2018		952,000	963,000	952,000
A0123P	Ad-hoc Relief Allowance 2019			431,000	431,000
A01264	Technical Allowance			888,000	888,000
A03	TOTAL OPERATING EXPENSES		<u>438,000</u>	<u>388,000</u>	<u>428,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>172,000</u>	<u>172,000</u>	<u>162,000</u>
A03303	Electricity		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
001	Electricity		161,000	161,000	161,000
A03304	Hot and Cold Weather Charges		11,000	11,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>169,000</u>	<u>119,000</u>	<u>169,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance		55,000	55,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>60,000</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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4499	Superintending Engineer Merged Areas Circle Bannu					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	110,000
A03808	Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03901	Stationery			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Stationery			44,000	44,000	44,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Advertising and Publicity			15,000	15,000	15,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Others			9,000	9,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A041	TOTAL PENSION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A04114	Superannuation Encashment of L.P.R			51,000	51,000	51,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Hardware			2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Plant and Machinery			2,000	2,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Furniture & Fixture			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4499	Superintending Engineer Merged Areas Circle Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13001	Transport		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001	Transport		47,000	47,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Machinery and Equipment		22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	11,000	11,000
Superintending Engineer Merged Areas Circle Bannu			15,674,000	13,375,000	17,653,000

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045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4437	Executive Engineer Development Cell DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,477,000</u>	<u>84,330,000</u>	<u>94,633,000</u>
A011	TOTAL PAY		<u>227</u>	<u>227</u>	<u>51,628,000</u>	<u>47,958,000</u>	<u>52,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,286,000</u>	<u>2,705,000</u>	<u>3,365,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,286,000</u>	<u>2,705,000</u>	<u>3,365,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
D096	Divisional Accountant	(BPS-17)	1	1	657,000		673,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,313,000		1,345,000
A057	Assistant	(BPS-16)	1	1	511,000		522,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>222</u>	<u>222</u>	<u>48,342,000</u>	<u>45,253,000</u>	<u>49,188,000</u>
A01151	Total Basic Pay Other Staff		<u>222</u>	<u>222</u>	<u>48,342,000</u>	<u>45,206,000</u>	<u>49,141,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	786,000		802,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	383,000		391,000
S035	Senior Clerk	(BPS-14)	3	3	1,149,000		1,174,000
S136	Sub Engineer	(BPS-12)	6	6	1,992,000		2,032,000
D105	Draftsman	(BPS-11)	1	1	309,000		315,000
J013	Junior Clerk	(BPS-11)	6	6	1,854,000		1,891,000
S672	Subedar Major badraga	(BPS-09)	1	1	273,000		278,000
S671	Subedar Badraga	(BPS-08)	1	1	257,000		262,000
B065	Buldozer Driver	(BPS-07)	1	1	246,000		250,000
D112	Driver	(BPS-07)	1	1	246,000		250,000
H005	Havaldar Badraga	(BPS-07)	5	5	1,230,000		1,251,000
J002	Jamadar Badraga	(BPS-07)	1	1	246,000		250,000
R047	Road Inspector	(BPS-07)	4	4	984,000		1,001,000
T029	Tracer	(BPS-07)	1	1	246,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4437	Executive Engineer Development Cell DI Khan						
W026	Work Munshi	(BPS-07)	1	1	246,000		250,000
W031	Work Taker	(BPS-07)	2	2	492,000		501,000
D112	Driver	(BPS-06)	2	2	456,000		464,000
N051	Naib Badraga	(BPS-06)	2	2	456,000		464,000
N052	Naib Subedar Badraga	(BPS-06)	2	2	456,000		464,000
S671	Subedar Badraga	(BPS-06)	2	2	456,000		464,000
D005	Dafadar	(BPS-05)	1	1	213,000		217,000
F060	Foot Badraga	(BPS-05)	29	29	6,177,000		6,279,000
H005	Havaldar Badraga	(BPS-05)	6	6	1,278,000		1,299,000
L168	Lance Naik Badraga	(BPS-05)	2	2	426,000		433,000
M021	Mate	(BPS-05)	13	13	2,769,000		2,815,000
N051	Naib Badraga	(BPS-05)	3	3	639,000		650,000
B010	Barkandaz	(BPS-04)	2	2	396,000		402,000
C057	Chowkidar	(BPS-04)	2	2	396,000		402,000
C099	Cooli	(BPS-04)	62	62	12,276,000		12,467,000
D006	Daftari	(BPS-04)	1	1	201,000		204,000
F060	Foot Badraga	(BPS-04)	11	11	2,178,000		2,212,000
M021	Mate	(BPS-04)	8	8	1,608,000		1,633,000
N005	Naib Qasid	(BPS-04)	4	4	804,000		816,000
S162	Sweeper	(BPS-04)	1	1	201,000		204,000
C099	Cooli	(BPS-03)	29	29	5,452,000		5,531,000
C161	Chowkidar Badraga	(BPS-03)	1	1	188,000		191,000
N005	Naib Qasid	(BPS-03)	2	2	377,000		382,000
A01152	Personal pay					47,000	47,000
A012	TOTAL ALLOWANCES				<u>31,849,000</u>	<u>36,372,000</u>	<u>42,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,849,000</u>	<u>36,372,000</u>	<u>42,080,000</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				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4437	Executive Engineer Development Cell DI Khan				
A01202	House Rent Allowance		6,581,000	3,837,000	6,581,000
A01203	Conveyance Allowance		5,725,000	4,926,000	5,725,000
A01207	Washing Allowance		9,000	2,000	9,000
A01208	Dress Allowance		9,000	2,000	9,000
A0120D	Integrated Allowance			23,000	23,000
A0120X	Adhoc Allowance - 2010			373,000	
A01217	Medical Allowance		4,105,000	3,836,000	4,105,000
A0121Q	Audit and Accounts Allowance			10,000	10,000
A0121T	Adhoc Relief Allowance 2013			982,000	982,000
A0121Z	Adhoc Relief Allowance-2014			80,000	80,000
A0122C	Adhoc Relief Allowance - 2015			721,000	721,000
A0122M	Adhoc Relief Allowance 2016		5,140,000	3,635,000	5,140,000
A0122Y	Ad-hoc Relief Allowance 2017		5,140,000	4,765,000	5,140,000
A01233	Unattractive Area Allowance			<u>3,035,000</u>	<u>3,035,000</u>
001	Unattractive Area Allowance			3,035,000	3,035,000
A01238	Charge allowance			100,000	100,000
A0123G	Ad-hoc Relief Allowance-2018		5,140,000	4,765,000	5,140,000
A0123P	Ad-hoc Relief Allowance 2019			4,730,000	4,730,000
A01260	Ration Allowance			2,000	2,000
A01261	Constabulary Allowance for Police Personnel			1,000	1,000
A01264	Technical Allowance			547,000	547,000
A03	TOTAL OPERATING EXPENSES		<u>393,000</u>	<u>616,000</u>	<u>386,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>14,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	3,000	2,000
A03202	Telephone and Trunk Call		21,000	11,000	21,000
A033	TOTAL UTILITIES		<u>169,000</u>	<u>240,000</u>	<u>162,000</u>
A03303	Electricity		<u>161,000</u>	<u>230,000</u>	<u>161,000</u>
001	Electricity		161,000	230,000	161,000
A03304	Hot and Cold Weather Charges		8,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4437 Executive Engineer Development Cell DI Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>161,000</u>	<u>152,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	55,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	96,000	96,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	10,000	1,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>201,000</u>	<u>49,000</u>
A03901 Stationery			<u>11,000</u>	<u>150,000</u>	<u>11,000</u>
001 Stationery			11,000	150,000	11,000
A03905 Newspapers Periodicals and Books			4,000	1,000	4,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>4,000</u>	<u>20,000</u>	<u>4,000</u>
001 Others			4,000	20,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>47,000</u>	<u>990,000</u>	<u>47,000</u>
A041 TOTAL PENSION			<u>47,000</u>	<u>990,000</u>	<u>47,000</u>
A04114 Superannuation Encashment of L.P.R			47,000	990,000	47,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>32,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Hardware			2,000	1,000	2,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4437	Executive Engineer Development Cell DI Khan					
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>85,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>50,000</u>	<u>47,000</u>
A13001	Transport			<u>47,000</u>	<u>50,000</u>	<u>47,000</u>
001	Transport			47,000	50,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	25,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	10,000	7,000
Executive Engineer Development Cell DI Khan				83,995,000	86,053,000	95,144,000

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045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4463	C & W Division Mattani						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,270,000</u>	<u>46,015,000</u>	<u>50,074,000</u>
A011	TOTAL PAY		112	112	<u>27,835,000</u>	<u>26,868,000</u>	<u>28,389,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,513,000</u>	<u>4,595,000</u>	<u>5,690,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,513,000</u>	<u>4,550,000</u>	<u>5,645,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	640,000		656,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,002,000		1,034,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	511,000		522,000
S136	Sub Engineer	(BPS-16)	5	5	2,555,000		2,608,000
A01102	Personal pay					30,000	30,000
A01105	Qualification Pay					15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		102	102	<u>22,322,000</u>	<u>22,273,000</u>	<u>22,699,000</u>
A01151	Total Basic Pay Other Staff		102	102	<u>22,322,000</u>	<u>22,273,000</u>	<u>22,699,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	786,000		802,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	393,000		401,000
S035	Senior Clerk	(BPS-14)	3	3	1,179,000		1,204,000
D105	Draftsman	(BPS-11)	1	1	309,000		315,000
J013	Junior Clerk	(BPS-11)	6	6	1,854,000		1,891,000
S136	Sub Engineer	(BPS-11)	1	1	309,000		315,000
D004	D.R.R. Driver	(BPS-07)	4	4	984,000		1,001,000
M238	Mason	(BPS-07)	1	1	246,000		250,000
T029	Tracer	(BPS-07)	1	1	246,000		250,000
D112	Driver	(BPS-06)	2	2	463,000		471,000
D116	Driver Road Cleaner	(BPS-06)	1	1	232,000		236,000
M094	Material Mistri	(BPS-06)	1	1	198,000		202,000

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045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4463	C & W Division Mattani						
R047	Road Inspector	(BPS-06)	2	2	396,000		404,000
W030	Work Supervisor	(BPS-06)	1	1	198,000		202,000
D005	Dafadar	(BPS-05)	1	1	213,000		217,000
D006	Daftari	(BPS-05)	1	1	213,000		217,000
M021	Mate	(BPS-05)	8	8	1,704,000		1,732,000
B010	Barkandaz	(BPS-04)	2	2	402,000		408,000
C057	Chowkidar	(BPS-04)	1	1	201,000		204,000
C099	Cooli	(BPS-04)	25	25	5,025,000		5,102,000
D116	Driver Road Cleaner	(BPS-04)	2	2	396,000		402,000
M010	Mali	(BPS-04)	1	1	198,000		201,000
N005	Naib Qasid	(BPS-04)	3	3	594,000		603,000
S162	Sweeper	(BPS-04)	1	1	201,000		204,000
C099	Cooli	(BPS-03)	23	23	4,152,000		4,215,000
C505	Cook Badraga	(BPS-03)	1	1	162,000		165,000
D116	Driver Road Cleaner	(BPS-03)	1	1	162,000		165,000
N005	Naib Qasid	(BPS-03)	3	3	558,000		566,000
S162	Sweeper	(BPS-03)	1	1	186,000		189,000
W025	Work Mistri	(BPS-03)	1	1	162,000		165,000
A012	TOTAL ALLOWANCES				<u>17,435,000</u>	<u>19,147,000</u>	<u>21,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,325,000</u>	<u>18,831,000</u>	<u>21,575,000</u>
A01202	House Rent Allowance				3,448,000	1,977,000	3,448,000
A01203	Conveyance Allowance				3,098,000	2,600,000	3,098,000
A0120D	Integrated Allowance					33,000	33,000
A0120X	Adhoc Allowance - 2010					11,000	
A01217	Medical Allowance				2,013,000	2,011,000	2,013,000
A0121A	Ad - hoc Allowance - 2011					9,000	
A0121Q	Audit and Accounts Allowance					87,000	87,000
A0121T	Adhoc Relief Allowance 2013					483,000	483,000
A0121Z	Adhoc Relief Allowance-2014					5,000	5,000
A0122C	Adhoc Relief Allowance - 2015					336,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4463	C & W Division Mattani				
A0122M	Adhoc Releif Allowance 2016		2,756,000	1,798,000	2,756,000
A0122Y	Ad-hoc Relief Allowance 2017		2,756,000	2,417,000	2,756,000
A01233	Unattractive Area Allowance		<u>498,000</u>	<u>1,325,000</u>	<u>498,000</u>
001	Unattractive Area Allowance		498,000	1,325,000	498,000
A0123G	Ad-hoc Relief Allowance-2018		2,756,000	2,433,000	2,756,000
A0123P	Ad-hoc Relief Allowance 2019			2,329,000	2,329,000
A01264	Technical Allowance			977,000	977,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>316,000</u>	<u>110,000</u>
A01274	Medical Charges		<u>110,000</u>	<u>316,000</u>	<u>110,000</u>
001	Medical Charges		110,000	316,000	110,000
A03	TOTAL OPERATING EXPENSES		<u>393,000</u>	<u>555,000</u>	<u>635,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>169,000</u>	<u>169,000</u>	<u>162,000</u>
A03303	Electricity		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
001	Electricity		161,000	161,000	161,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>297,000</u>	<u>401,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		55,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>96,000</u>	<u>96,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		96,000	96,000	200,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>49,000</u>	<u>66,000</u>	<u>49,000</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					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 C & W Division Mattani					
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
001 Stationery			11,000	20,000	11,000
A03905 Newspapers Periodicals and Books			4,000	1,000	4,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>4,000</u>	<u>15,000</u>	<u>4,000</u>
001 Others			4,000	15,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>60,000</u>	<u>1,000</u>	<u>60,000</u>
A041 TOTAL PENSION			<u>60,000</u>	<u>1,000</u>	<u>60,000</u>
A04114 Superannuation Encashment of L.P.R			60,000	1,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>42,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Hardware			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>87,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13001 Transport			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001 Transport			47,000	47,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4463	C & W Division Mattani				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	10,000	7,000
C & W Division Mattani			45,801,000	46,700,000	50,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8067	Chief Engineer C & W Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,900,000</u>	<u>123,364,000</u>	<u>76,848,000</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>38,283,000</u>	<u>63,181,000</u>	<u>39,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>22,705,000</u>	<u>33,584,000</u>	<u>23,222,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>22,539,000</u>	<u>32,813,000</u>	<u>23,056,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,456,000		1,488,000
S150	Superintending Engineer	(BPS-19)	1	1	1,391,000		1,412,000
D057	Design Engineer	(BPS-18)	5	5	4,448,000		4,548,000
A021	Administrative Officer	(BPS-17)	1	1	942,000		958,000
A078	Assistant Design Engineer	(BPS-17)	5	5	3,060,000		3,141,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	935,000		951,000
C038	Chief Draftsman	(BPS-17)	1	1	717,000		733,000
S166	Superintendent	(BPS-17)	6	6	2,872,000		2,969,000
A057	Assistant	(BPS-16)	10	10	4,929,000		5,035,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,789,000		1,821,000
A01102	Personal pay				138,000	726,000	138,000
A01105	Qualification Pay				28,000	45,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>15,578,000</u>	<u>29,597,000</u>	<u>15,951,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>70</u>	<u>15,540,000</u>	<u>29,597,000</u>	<u>15,913,000</u>
A006	Accounts Clerk	(BPS-14)	2	2	875,000		891,000
H021	Head Draftsman	(BPS-14)	1	1	485,000		493,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	875,000		891,000
S035	Senior Clerk	(BPS-14)	5	5	1,991,000		2,032,000
D105	Draftsman	(BPS-13)	13	13	1,006,000		1,102,000
J013	Junior Clerk	(BPS-11)	12	12	3,354,000		3,428,000
T029	Tracer	(BPS-07)	10	10	2,028,000		2,071,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8067	Chief Engineer C & W Merged Areas Peshawar						
D112	Driver	(BPS-06)	2	2	337,000		345,000
D005	Dafadar	(BPS-05)	1	1	240,000		244,000
D006	Daftari	(BPS-04)	1	1	132,000		135,000
N005	Naib Qasid	(BPS-04)	18	18	3,735,000		3,790,000
S162	Sweeper	(BPS-04)	1	1	195,000		198,000
C057	Chowkidar	(BPS-03)	1	1	160,000		163,000
F013	Ferro Printer	(BPS-03)	1	1	127,000		130,000
A01152	Personal pay				38,000		38,000
A012	TOTAL ALLOWANCES				<u>30,617,000</u>	<u>60,183,000</u>	<u>37,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,667,000</u>	<u>60,175,000</u>	<u>36,725,000</u>
A01201	Senior Post Allowance				15,000	38,000	15,000
A01202	House Rent Allowance				3,542,000	6,910,000	3,542,000
A01203	Conveyance Allowance				3,555,000	6,533,000	3,555,000
A01207	Washing Allowance				13,000	36,000	13,000
A01208	Dress Allowance				12,000	33,000	12,000
A0120D	Integrated Allowance				103,000	230,000	103,000
A0120E	Housing Subsidy Allowance					1,050,000	1,050,000
A01216	Qualification Allowance					19,000	19,000
A01217	Medical Allowance				1,991,000	3,789,000	1,991,000
A0121T	Adhoc Relief Allowance 2013				1,084,000	1,482,000	1,084,000
A01224	Entertainment Allowance				7,000	18,000	7,000
A0122C	Adhoc Relief Allowance - 2015				624,000	1,027,000	624,000
A0122M	Adhoc Relief Allowance 2016				2,901,000	4,867,000	2,901,000
A0122Y	Ad-hoc Relief Allowance 2017				3,663,000	6,314,000	3,663,000
A01233	Unattractive Area Allowance					<u>10,000</u>	<u>10,000</u>
001	Unattractive Area Allowance					10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				3,663,000	6,314,000	3,663,000
A0123P	Ad-hoc Relief Allowance 2019					5,979,000	5,979,000
A01264	Technical Allowance				8,494,000	15,526,000	8,494,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>950,000</u>	<u>8,000</u>	<u>950,000</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					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR8067	Chief Engineer C & W Merged Areas Peshawar					
A01274	Medical Charges			<u>600,000</u>	<u>8,000</u>	<u>600,000</u>
001	Medical Charges			600,000	8,000	600,000
A01278	Leave Salary			<u>350,000</u>		<u>350,000</u>
001	Leave Salary			350,000		350,000
A03	TOTAL OPERATING EXPENSES			<u>8,445,000</u>	<u>6,457,000</u>	<u>8,336,000</u>
A032	TOTAL COMMUNICATIONS			<u>670,000</u>	<u>470,000</u>	<u>670,000</u>
A03201	Postage and Telegraph			120,000	120,000	120,000
A03202	Telephone and Trunk Call			550,000	350,000	550,000
A033	TOTAL UTILITIES			<u>2,490,000</u>	<u>3,990,000</u>	<u>2,381,000</u>
A03301	Gas			680,000	680,000	680,000
A03303	Electricity			<u>1,700,000</u>	<u>3,200,000</u>	<u>1,700,000</u>
001	Electricity			1,700,000	3,200,000	1,700,000
A03304	Hot and Cold Weather Charges			110,000	110,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,060,000</u>	<u>43,000</u>	<u>1,060,000</u>
A03402	Rent for Office Building			10,000	1,000	10,000
A03403	Rent for Residential Building			1,050,000	42,000	1,050,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,445,000</u>	<u>463,000</u>	<u>2,445,000</u>
A03805	Travelling Allowance			<u>850,000</u>	<u>367,000</u>	<u>850,000</u>
001	Travelling Allowance			850,000	367,000	850,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,000	1,500,000
A03808	Conveyance Charges			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Conveyance Charges			95,000	95,000	95,000
A039	TOTAL GENERAL			<u>1,780,000</u>	<u>1,491,000</u>	<u>1,780,000</u>
A03901	Stationery			<u>1,275,000</u>	<u>1,000,000</u>	<u>1,275,000</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					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer C & W Merged Areas Peshawar					
001 Stationery			1,275,000	1,000,000	1,275,000
A03902 Printing and Publication			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Printing and publication			160,000	160,000	160,000
A03905 Newspapers Periodicals and Books			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	1,000	15,000
A03970 Others			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 Others			260,000	260,000	260,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>725,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>725,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	725,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>320,000</u>	<u>231,000</u>	<u>320,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A09201 Hardware			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Hardware			130,000	130,000	130,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8067 Chief Engineer C & W Merged Areas Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>90,000</u>	<u>1,000</u>	<u>90,000</u>
A09701 Furniture and fixtures			<u>90,000</u>	<u>1,000</u>	<u>90,000</u>
001 Furniture & Fixture			90,000		90,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>519,000</u>	<u>930,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>460,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>460,000</u>	<u>800,000</u>
001 Machinery and Equipment			800,000	460,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>59,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			130,000	59,000	130,000
Chief Engineer C & W Merged Areas Peshawar			81,795,000	131,496,000	89,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,368,000</u>	<u>12,097,000</u>	<u>17,504,000</u>
A011	TOTAL PAY		28	28	<u>9,628,000</u>	<u>6,204,000</u>	<u>9,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,242,000</u>	<u>2,742,000</u>	<u>4,333,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,242,000</u>	<u>2,742,000</u>	<u>4,333,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,077,000		1,098,000
S166	Superintendent	(BPS-17)	1	1	640,000		656,000
A193	Assistant/Head Clerk	(BPS-16)	3	3	1,503,000		1,535,000
C059	Circle Head Draftsman	(BPS-16)	1	1	511,000		522,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	511,000		522,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,386,000</u>	<u>3,462,000</u>	<u>5,490,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>5,386,000</u>	<u>3,462,000</u>	<u>5,490,000</u>
A006	Accounts Clerk	(BPS-14)	3	3	1,179,000		1,204,000
D105	Draftsman	(BPS-12)	2	2	666,000		679,000
J013	Junior Clerk	(BPS-11)	5	5	1,546,000		1,577,000
T029	Tracer	(BPS-07)	2	2	483,000		492,000
B010	Barkandaz	(BPS-04)	1	1	198,000		201,000
D005	Dafadar	(BPS-04)	1	1	198,000		201,000
C057	Chowkidar	(BPS-03)	1	1	186,000		189,000
F013	Ferro Printer	(BPS-03)	1	1	186,000		189,000
N005	Naib Qasid	(BPS-03)	4	4	558,000		569,000
S162	Sweeper	(BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES				<u>5,740,000</u>	<u>5,893,000</u>	<u>7,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,740,000</u>	<u>5,893,000</u>	<u>7,681,000</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				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar				
A01202	House Rent Allowance		1,184,000	885,000	1,184,000
A01203	Conveyance Allowance		1,031,000	727,000	1,031,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			23,000	23,000
A01217	Medical Allowance		513,000	501,000	513,000
A0121T	Adhoc Relief Allowance 2013			138,000	138,000
A0122C	Adhoc Relief Allowance - 2015			97,000	97,000
A0122M	Adhoc Relief Allowance 2016		1,004,000	468,000	1,004,000
A0122Y	Ad-hoc Relief Allowance 2017		1,004,000	678,000	1,004,000
A01233	Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>
001	Unattractive Area Allowance			18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018		1,004,000	693,000	1,004,000
A0123P	Ad-hoc Relief Allowance 2019			584,000	584,000
A01264	Technical Allowance			1,066,000	1,066,000
A03	TOTAL OPERATING EXPENSES		<u>440,000</u>	<u>276,000</u>	<u>430,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>36,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		20,000	30,000	20,000
A033	TOTAL UTILITIES		<u>172,000</u>	<u>12,000</u>	<u>162,000</u>
A03303	Electricity		<u>161,000</u>	<u>1,000</u>	<u>161,000</u>
001	Electricity		161,000	1,000	161,000
A03304	Hot and Cold Weather Charges		11,000	11,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance		55,000	55,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	110,000	110,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8081 Superintendant Engineer C & W Tribal District Circle Peshawar					
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>57,000</u>	<u>71,000</u>
A03901 Stationery			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Stationery			44,000	44,000	44,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	1,000	15,000
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Others			9,000	9,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Hardware			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			2,000		2,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8081	Superintendant Engineer C & W Tribal District Circle Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13001	Transport		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001	Transport		47,000	47,000	47,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Machinery and Equipment		22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	11,000	11,000
Superintendant Engineer C & W Tribal District Circle Peshawar			16,294,000	12,858,000	18,420,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BJ4072	Executive Engineer Buildings Division Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,086,000</u>
A011	TOTAL PAY		48			<u>14,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		7			<u>4,388,000</u>
A01101	Total Basic Pay Of Officer		7			<u>4,388,000</u>
E041	Executive Engineer (BPS-18)		1			824,000
D201	Divisional Accounts Officer (BPS-17)		1			666,000
S135	Sub Divisional Officer (BPS-17)		2			1,332,000
A057	Assistant (BPS-16)		1			522,000
C082	Computer Operator (BPS-16)		1			522,000
S137	Sub Engineer (Civil) (BPS-16)		1			522,000
A011-2	TOTAL PAY OF OTHER STAFF		41			<u>9,779,000</u>
A01151	Total Basic Pay Other Staff		41			<u>9,779,000</u>
A006	Accounts Clerk (BPS-14)		2			802,000
D095	Divisional Head Draftsman (BPS-14)		1			401,000
J024	Junior Scale Stenographer (BPS-14)		1			401,000
S035	Senior Clerk (BPS-14)		2			802,000
S035	Senior Clerk (BPS-12)		5			713,000
D105	Draftsman (BPS-11)		1			252,000
J013	Junior Clerk (BPS-11)		6			1,929,000
T029	Tracer (BPS-07)		1			250,000
D005	Dafadar (BPS-05)		2			440,000
B010	Barkandaz (BPS-04)		1			204,000
C057	Chowkidar (BPS-04)		5			1,020,000
D006	Daftari (BPS-04)		1			204,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BJ4072	Executive Engineer Buildings Division Bajaur						
N005	Naib Qasid	(BPS-04)	2				408,000
S162	Sweeper	(BPS-04)	2				408,000
B010	Barkandaz	(BPS-03)	2				195,000
C057	Chowkidar	(BPS-03)	4				771,000
C162	Chowkidar-Cum-Sweeper	(BPS-03)	1				193,000
C505	Cook Badraga	(BPS-03)	1				193,000
N005	Naib Qasid	(BPS-03)	1				193,000
A012	TOTAL ALLOWANCES						<u>5,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>5,809,000</u>
A01202	House Rent Allowance						379,000
A01203	Conveyance Allowance						561,000
A01207	Washing Allowance						13,000
A01208	Dress Allowance						13,000
A0120D	Integrated Allowance						22,000
A01217	Medical Allowance						874,000
A0121T	Adhoc Relief Allowance 2013						220,000
A0121Z	Adhoc Relief Allowance-2014						16,000
A01226	Computer Allowance						15,000
A0122C	Adhoc Relief Allowance - 2015						171,000
A0122M	Adhoc Relief Allowance 2016						500,000
A0122Y	Ad-hoc Relief Allowance 2017						500,000
A01233	Unattractive Area Allowance						<u>507,000</u>
001	Unattractive Area Allowance						507,000
A0123G	Ad-hoc Relief Allowance-2018						500,000
A0123P	Ad-hoc Relief Allowance 2019						1,035,000
A01264	Technical Allowance						483,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>110,000</u>
A01274	Medical Charges						<u>110,000</u>
001	Medical Charges						110,000

NC21090 (061)
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045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4072	Executive Engineer Buildings Division Bajaur				
A03	TOTAL OPERATING EXPENSES				<u>486,000</u>
A032	TOTAL COMMUNICATIONS				<u>48,000</u>
A03201	Postage and Telegraph				8,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>216,000</u>
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				16,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>165,000</u>
A03805	Travelling Allowance				<u>80,000</u>
001	Travelling Allowance				80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				80,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				<u>57,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03905	Newspapers Periodicals and Books				4,000
A03907	Advertising & Publicity				<u>29,000</u>
001	Advertising and Publicity				29,000
A03970	Others				<u>4,000</u>
001	Others				4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4072	Executive Engineer Buildings Division Bajaur				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>4,000</u>				
A092	TOTAL COMPUTER EQUIPMENT				
	<u>2,000</u>				
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>1,000</u>				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
	<u>1,000</u>				
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>74,000</u>				
A130	TOTAL TRANSPORT				
	<u>47,000</u>				
A13001	Transport				<u>47,000</u>
001	Transport				47,000
A131	TOTAL MACHINERY AND EQUIPMENT				
	<u>20,000</u>				
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				
	<u>7,000</u>				
A13201	Furniture and Fixture				7,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4072	Executive Engineer Buildings Division				
	Bajaur				
Executive Engineer Buildings Division					20,651,000
Bajaur					

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COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4551	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>87,153,000</u>
A011	TOTAL PAY		<u>208</u>			<u>48,901,000</u>
A011-1	TOTAL PAY OF OFFICERS		8			<u>4,773,000</u>
A01101	Total Basic Pay Of Officer		8			<u>4,765,000</u>
E041	Executive Engineer (BPS-18)		1			824,000
D201	Divisional Accounts Officer (BPS-17)		1			666,000
S135	Sub Divisional Officer (BPS-17)		1			666,000
A193	Assistant/Head Clerk (BPS-16)		1			522,000
S135	Sub Divisional Officer (BPS-16)		1			522,000
S136	Sub Engineer (BPS-16)		3			1,565,000
A01105	Qualification Pay					8,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>200</u>			<u>44,128,000</u>
A01151	Total Basic Pay Other Staff		<u>200</u>			<u>44,067,000</u>
A006	Accounts Clerk (BPS-14)		2			816,000
J024	Junior Scale Stenographer (BPS-14)		1			409,000
S035	Senior Clerk (BPS-14)		2			816,000
D105	Draftsman (BPS-12)		1			637,000
S136	Sub Engineer (BPS-12)		3			699,000
J013	Junior Clerk (BPS-11)		5			1,608,000
R047	Road Inspector (BPS-09)		2			1,100,000
S672	Subedar Major badraga (BPS-09)		2			1,100,000
T029	Tracer (BPS-07)		1			246,000
H005	Havaldar Badraga (BPS-06)		4			928,000
M022	Mechanic (BPS-06)		1			250,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU4551	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu						
N053	Naib Subedar Major badraga	(BPS-06)	1				250,000
M021	Mate	(BPS-05)	13				2,815,000
W026	Work Munshi	(BPS-05)	1				217,000
B010	Barkandaz	(BPS-04)	2				432,000
C057	Chowkidar	(BPS-04)	1				216,000
C065	Cleaner	(BPS-04)	1				216,000
C099	Cooli	(BPS-04)	83				16,690,000
D005	Dafadar	(BPS-04)	1				216,000
D006	Daftari	(BPS-04)	1				216,000
F060	Foot Badraga	(BPS-04)	11				2,377,000
M010	Mali	(BPS-04)	1				216,000
M021	Mate	(BPS-04)	7				1,513,000
N005	Naib Qasid	(BPS-04)	4				864,000
S162	Sweeper	(BPS-04)	1				216,000
B006	Behishti	(BPS-03)	1				174,000
C057	Chowkidar	(BPS-03)	3				566,000
C099	Cooli	(BPS-03)	42				7,882,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1				191,000
N005	Naib Qasid	(BPS-03)	1				191,000
A01152	Personal pay						61,000
A012	TOTAL ALLOWANCES						<u>38,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>37,952,000</u>
A01202	House Rent Allowance						5,969,000
A01203	Conveyance Allowance						5,269,000
A01207	Washing Allowance						9,000
A01208	Dress Allowance						9,000
A0120D	Integrated Allowance						43,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4551	Executive Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu				
A01217	Medical Allowance				3,742,000
A0121Q	Audit and Accounts Allowance				60,000
A0121T	Adhoc Relief Allowance 2013				926,000
A0122C	Adhoc Relief Allowance - 2015				633,000
A0122M	Adhoc Relief Allowance 2016				4,659,000
A0122N	Special Conveyance Allowance to Disabled Employees				30,000
A0122Y	Ad-hoc Relief Allowance 2017				4,659,000
A01233	Unattractive Area Allowance				<u>2,679,000</u>
001	Unattractive Area Allowance				2,679,000
A01238	Charge allowance				26,000
A0123G	Ad-hoc Relief Allowance-2018				4,659,000
A0123P	Ad-hoc Relief Allowance 2019				3,956,000
A01264	Technical Allowance				624,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>
A01274	Medical Charges				<u>300,000</u>
001	Medical Charges				300,000
A03	TOTAL OPERATING EXPENSES				<u>521,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>251,000</u>
A03303	Electricity				<u>250,000</u>
001	Electricity				250,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>154,000</u>
A03805	Travelling Allowance				<u>55,000</u>
001	Travelling Allowance				55,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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					
045					
0451					
045101					
BU4551	Exective Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				96,000
A03808	Conveyance Charges				<u>3,000</u>
001	Conveyance Charges				3,000
A039	TOTAL GENERAL				<u>61,000</u>
A03901	Stationery				<u>11,000</u>
001	Stationery				11,000
A03905	Newspapers Periodicals and Books				4,000
A03906	Uniforms and Protective Clothing				12,000
A03907	Advertising & Publicity				<u>30,000</u>
001	Advertising and Publicity				30,000
A03970	Others				<u>4,000</u>
001	Others				4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>650,000</u>
A041	TOTAL PENSION				<u>650,000</u>
A04114	Superannuation Encashment of L.P.R				650,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
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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COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4551	Exective Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu				
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>74,000</u>
A130	TOTAL TRANSPORT				<u>47,000</u>
A13001	Transport				<u>47,000</u>
001	Transport				47,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>
A13201	Furniture and Fixture				7,000
Exective Engineer C&W Tribal Sub Divisio Wazir / Bhattani at Bannu					88,402,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		181,917,000	714,717,000		181,918,000	181,918,000
TOTAL		181,917,000	714,717,000		181,918,000	181,918,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

	Rs
Charged:	<u>0</u>
Voted:	<u>181,918,000</u>
Total:	<u>181,918,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045202 HIGHWAYS.ROADS AND BRIDGES	181,917,000	714,717,000	181,918,000
TOTAL	181,917,000	714,717,000	181,918,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OI4013	Executive Engineer Highways Division Orakzai	18,078,000	18,078,000	18,078,000
BJ4016	Executive Engineer Highways Division Bajaur	19,170,000	19,170,000	19,170,000
KH4020	Executive Engineer Highways Division Khyber	19,800,000	19,800,000	19,800,000
KM4025	Executive Engineer Highways Division Kurram	26,874,000	26,874,000	26,874,000
MG4020	Executive Engineer Highways Division Mohmand	14,532,000	14,532,000	14,532,000
MW4025	Executive Engineer Highways Division North Waziristan	22,040,000	22,040,000	22,040,000
PR8471	Highway Authority (NMAs) Peshawar		532,800,000	1,000
TW4019	Executive Engineer Highways Division South Waziristan	34,102,000	34,102,000	34,102,000
BU4497	Executive Engineer Highways Division Bannu	8,209,000	8,209,000	8,209,000
DI4441	Executive Engineer Highways Division DI Khan	12,271,000	12,271,000	12,271,000
KT4468	Executive Engineer Highways Division Kohat	6,841,000	6,841,000	6,841,000
TOTAL		181,917,000	714,717,000	181,918,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>181,917,000</u>	<u>714,717,000</u>	<u>181,918,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>181,917,000</u>	<u>714,717,000</u>	<u>181,918,000</u>
A13602	Other highways/roads	181,917,000	714,717,000	181,918,000
NET TOTAL		181,917,000	714,717,000	181,918,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
045202	HIGHWAYS.ROADS AND BRIDGES				
OI4013	Executive Engineer Highways Division Orakzai				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,078,000</u>	<u>18,078,000</u>	<u>18,078,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>18,078,000</u>	<u>18,078,000</u>	<u>18,078,000</u>
A13602	Other highways/roads		<u>18,078,000</u>	<u>18,078,000</u>	<u>18,078,000</u>
002	Other Highways/Roads		18,078,000	18,078,000	18,078,000
Executive Engineer Highways Division Orakzai			18,078,000	18,078,000	18,078,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
045202	HIGHWAYS.ROADS AND BRIDGES				
BJ4016	Executive Engineer Highways Division Bajaur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,170,000</u>	<u>19,170,000</u>	<u>19,170,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>19,170,000</u>	<u>19,170,000</u>	<u>19,170,000</u>
A13602	Other highways/roads		<u>19,170,000</u>	<u>19,170,000</u>	<u>19,170,000</u>
002	Other Highways/Roads		19,170,000	19,170,000	19,170,000
Executive Engineer Highways Division Bajaur			19,170,000	19,170,000	19,170,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
045202 HIGHWAYS.ROADS AND BRIDGES					
KH4020 Executive Engineer Highways Division Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,800,000</u>	<u>19,800,000</u>	<u>19,800,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>19,800,000</u>	<u>19,800,000</u>	<u>19,800,000</u>
A13602 Other highways/roads			<u>19,800,000</u>	<u>19,800,000</u>	<u>19,800,000</u>
002 Other Highways/Roads			19,800,000	19,800,000	19,800,000
Executive Engineer Highways Division Khyber			19,800,000	19,800,000	19,800,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
045202 HIGHWAYS.ROADS AND BRIDGES					
KM4025 Executive Engineer Highways Division Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,874,000</u>	<u>26,874,000</u>	<u>26,874,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>26,874,000</u>	<u>26,874,000</u>	<u>26,874,000</u>
A13602 Other highways/roads			<u>26,874,000</u>	<u>26,874,000</u>	<u>26,874,000</u>
002 Other Highways/Roads			26,874,000	26,874,000	26,874,000
Executive Engineer Highways Division Kurram			26,874,000	26,874,000	26,874,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
045202 HIGHWAYS.ROADS AND BRIDGES					
MG4020 Executive Engineer Highways Division Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,532,000</u>	<u>14,532,000</u>	<u>14,532,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>14,532,000</u>	<u>14,532,000</u>	<u>14,532,000</u>
A13602 Other highways/roads			<u>14,532,000</u>	<u>14,532,000</u>	<u>14,532,000</u>
002 Other Highways/Roads			14,532,000	14,532,000	14,532,000
Executive Engineer Highways Division Mohmand			14,532,000	14,532,000	14,532,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
045202 HIGHWAYS.ROADS AND BRIDGES					
MW4025 Executive Engineer Highways Division North Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,040,000</u>	<u>22,040,000</u>	<u>22,040,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>22,040,000</u>	<u>22,040,000</u>	<u>22,040,000</u>
A13602 Other highways/roads			<u>22,040,000</u>	<u>22,040,000</u>	<u>22,040,000</u>
002 Other Highways/Roads			22,040,000	22,040,000	22,040,000
Executive Engineer Highways Division North Waziristan			22,040,000	22,040,000	22,040,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR8471 Highway Authority (NMAs) Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>532,800,000</u>	<u>1,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>532,800,000</u>	<u>1,000</u>
A13602 Other highways/roads				<u>532,800,000</u>	<u>1,000</u>
001 Provincial Highways				532,800,000	
002 Other Highways/Roads					1,000
Highway Authority (NMAs) Peshawar				532,800,000	1,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
045202	HIGHWAYS.ROADS AND BRIDGES				
TW4019	Executive Engineer Highways Division South Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>34,102,000</u>	<u>34,102,000</u>	<u>34,102,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>34,102,000</u>	<u>34,102,000</u>	<u>34,102,000</u>
A13602	Other highways/roads		<u>34,102,000</u>	<u>34,102,000</u>	<u>34,102,000</u>
002	Other Highways/Roads		34,102,000	34,102,000	34,102,000
Executive Engineer Highways Division South Waziristan			34,102,000	34,102,000	34,102,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
045202 HIGHWAYS.ROADS AND BRIDGES					
BU4497 Executive Engineer Highways Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,209,000</u>	<u>8,209,000</u>	<u>8,209,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>8,209,000</u>	<u>8,209,000</u>	<u>8,209,000</u>
A13602 Other highways/roads			<u>8,209,000</u>	<u>8,209,000</u>	<u>8,209,000</u>
002 Other Highways/Roads			8,209,000	8,209,000	8,209,000
Executive Engineer Highways Division Bannu			8,209,000	8,209,000	8,209,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
045202 HIGHWAYS.ROADS AND BRIDGES					
DI4441 Executive Engineer Highways Division DI Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,271,000</u>	<u>12,271,000</u>	<u>12,271,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>12,271,000</u>	<u>12,271,000</u>	<u>12,271,000</u>
A13602 Other highways/roads			<u>12,271,000</u>	<u>12,271,000</u>	<u>12,271,000</u>
002 Other Highways/Roads			12,271,000	12,271,000	12,271,000
Executive Engineer Highways Division DI Khan			12,271,000	12,271,000	12,271,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
045202	HIGHWAYS.ROADS AND BRIDGES				
KT4468	Executive Engineer Highways Division Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,841,000</u>	<u>6,841,000</u>	<u>6,841,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>6,841,000</u>	<u>6,841,000</u>	<u>6,841,000</u>
A13602	Other highways/roads		<u>6,841,000</u>	<u>6,841,000</u>	<u>6,841,000</u>
002	Other Highways/Roads		6,841,000	6,841,000	6,841,000
Executive Engineer Highways Division Kohat			6,841,000	6,841,000	6,841,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		148,529,000	152,159,000		130,621,000	130,621,000
TOTAL		148,529,000	152,159,000		130,621,000	130,621,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

	Rs
Charged:	<u>0</u>
Voted:	<u>130,621,000</u>
Total:	<u>130,621,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES	148,529,000	152,159,000	130,621,000
TOTAL	148,529,000	152,159,000	130,621,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU4512	Executive Engineer Building Division Bannu	3,680,000	3,680,000	3,680,000
DI4457	Executive Engineer Communication & Works Division D.I Khan	3,606,000	3,606,000	3,606,000
KT4482	Executive Engineer C & W Division Kohat	4,624,000	4,624,000	4,624,000
MG4033	Executive Engineer Building Division Mohmand	10,453,000	10,453,000	10,453,000
OI4026	Executive Engineer Building Division Orakzai	6,413,000	6,413,000	6,413,000
BJ4015	Executive Engineer Buildings Division Bajaur	17,908,000	21,538,000	
BJ4017	Executive Engineer Buildings Division Bajaur	15,869,000	15,869,000	15,869,000
KH4021	Executive Engineer Buildings Division Khyber	49,534,000	49,534,000	49,534,000
KM4026	Executive Engineer Buildings Division Kurram	15,182,000	15,182,000	15,182,000
MW4026	Executive Engineer Buildings Division North Waziristan	11,973,000	11,973,000	11,973,000
TW4020	Executive Engineer Buildings Division South Waziristan	9,287,000	9,287,000	9,287,000
TOTAL		148,529,000	152,159,000	130,621,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,344,000</u>	<u>19,994,000</u>	
A011	PAY	<u>13,872,000</u>	<u>11,030,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>4,287,000</u>	<u>3,086,000</u>	
A01101	Basic Pay Of Officer	4,287,000	3,086,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,585,000</u>	<u>7,944,000</u>	
A01151	Basic Pay Other Staff	9,585,000	7,944,000	
A012	ALLOWANCES	<u>3,472,000</u>	<u>8,964,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,362,000</u>	<u>8,964,000</u>	
A01202	House Rent Allowance	379,000	725,000	
A01203	Conveyance Allowance	561,000	1,194,000	
A01207	Washing Allowance	13,000	22,000	
A01208	Dress Allowance	13,000	22,000	
A0120D	Integrated Allowance	22,000	39,000	
A01217	Medical Allowance	874,000	1,494,000	
A0121T	Adhoc Relief Allowance 2013		220,000	
A0121Z	Adhoc Relief Allowance-2014		16,000	
A01226	Computer Allowance		15,000	
A0122C	Adhoc Relief Allowance - 2015		171,000	
A0122M	Adhoc Relief Allowance 2016	500,000	831,000	
A0122Y	Ad-hoc Relief Allowance 2017	500,000	1,103,000	
A01233	Unattractive Area Allowance		507,000	
A0123G	Ad-hoc Relief Allowance-2018	500,000	1,080,000	
A0123P	Ad-hoc Relief Allowance 2019		1,035,000	
A01244	Adhoc relief		7,000	
A01264	Technical Allowance		483,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>110,000</u>		
A01274	Medical Charges	110,000		
A03	TOTAL OPERATING EXPENSES	<u>485,000</u>	<u>983,000</u>	
A032	COMMUNICATIONS	<u>48,000</u>	<u>93,000</u>	
A03201	Postage and Telegraph	8,000	8,000	
A03202	Telephone and Trunk Call	40,000	85,000	

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>215,000</u>	<u>302,000</u>	
A03303	Electricity	200,000	287,000	
A03304	Hot and Cold Weather Charges	15,000	15,000	
A038	TRAVEL & TRANSPORTATION	<u>165,000</u>	<u>355,000</u>	
A03805	Travelling Allowance	80,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	80,000	150,000	
A03808	Conveyance Charges	5,000	5,000	
A039	GENERAL	<u>57,000</u>	<u>233,000</u>	
A03901	Stationery	20,000	25,000	
A03905	Newspapers Periodicals and Books	4,000	4,000	
A03907	Advertising & Publicity	29,000	200,000	
A03970	Others	4,000	4,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>483,000</u>	
A041	PENSION	<u>1,000</u>	<u>483,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000	483,000	
A09	TOTAL PHYSICAL ASSETS	<u>4,000</u>	<u>4,000</u>	
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	
A09201	Hardware	2,000	2,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery	1,000	1,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures	1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,695,000</u>	<u>130,695,000</u>	<u>130,621,000</u>
A130	TRANSPORT	<u>47,000</u>	<u>47,000</u>	

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	47,000	47,000	
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment	20,000	20,000	
A132	FURNITURE AND FIXTURE	<u>7,000</u>	<u>7,000</u>	
A13201	Furniture and Fixture	7,000	7,000	
A133	BUILDINGS AND STRUCTURE	<u>130,621,000</u>	<u>130,621,000</u>	<u>130,621,000</u>
A13304	Structures	130,621,000	130,621,000	130,621,000
NET TOTAL		148,529,000	152,159,000	130,621,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
BU4512	Executive Engineer Building Division Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,680,000</u>	<u>3,680,000</u>	<u>3,680,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,680,000</u>	<u>3,680,000</u>	<u>3,680,000</u>
A13304	Structures		<u>3,680,000</u>	<u>3,680,000</u>	<u>3,680,000</u>
001	Structures		3,680,000	3,680,000	3,680,000
Executive Engineer Building Division Bannu			3,680,000	3,680,000	3,680,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
DI4457	Executive Engineer Communication & Works Division D.I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,606,000</u>	<u>3,606,000</u>	<u>3,606,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,606,000</u>	<u>3,606,000</u>	<u>3,606,000</u>
A13304	Structures		<u>3,606,000</u>	<u>3,606,000</u>	<u>3,606,000</u>
001	Structures		3,606,000	3,606,000	3,606,000
Executive Engineer Communication & Works Division D.I Khan			3,606,000	3,606,000	3,606,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KT4482 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,624,000</u>	<u>4,624,000</u>	<u>4,624,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,624,000</u>	<u>4,624,000</u>	<u>4,624,000</u>
A13304 Structures			<u>4,624,000</u>	<u>4,624,000</u>	<u>4,624,000</u>
001 Structures			4,624,000	4,624,000	4,624,000
Executive Engineer C & W Division Kohat			4,624,000	4,624,000	4,624,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
MG4033	Executive Engineer Building Division Mohmand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,453,000</u>	<u>10,453,000</u>	<u>10,453,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,453,000</u>	<u>10,453,000</u>	<u>10,453,000</u>
A13304	Structures		<u>10,453,000</u>	<u>10,453,000</u>	<u>10,453,000</u>
001	Structures		10,453,000	10,453,000	10,453,000
Executive Engineer Building Division Mohmand			10,453,000	10,453,000	10,453,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
OI4026	Executive Engineer Building Division Orakzai				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,413,000</u>	<u>6,413,000</u>	<u>6,413,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,413,000</u>	<u>6,413,000</u>	<u>6,413,000</u>
A13304	Structures		<u>6,413,000</u>	<u>6,413,000</u>	<u>6,413,000</u>
001	Structures		6,413,000	6,413,000	6,413,000
Executive Engineer Building Division Orakzai			6,413,000	6,413,000	6,413,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
BJ4015	Executive Engineer Buildings Division Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,344,000</u>	<u>19,994,000</u>	
A011	TOTAL PAY		<u>48</u>		<u>13,872,000</u>	<u>11,030,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>		<u>4,287,000</u>	<u>3,086,000</u>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>4,287,000</u>	<u>3,086,000</u>	
E041	Executive Engineer	(BPS-18)	1		804,000		
D201	Divisional Accounts Officer	(BPS-17)	1		650,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,300,000		
A057	Assistant	(BPS-16)	1		511,000		
C082	Computer Operator	(BPS-16)	1		511,000		
S137	Sub Engineer (Civil)	(BPS-16)	1		511,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>		<u>9,585,000</u>	<u>7,944,000</u>	
A01151	Total Basic Pay Other Staff		<u>41</u>		<u>9,585,000</u>	<u>7,944,000</u>	
A006	Accounts Clerk	(BPS-14)	2		786,000		
D095	Divisional Head Draftsman	(BPS-14)	1		393,000		
J024	Junior Scale Stenographer	(BPS-14)	1		393,000		
S035	Senior Clerk	(BPS-14)	2		786,000		
S136	Sub Engineer	(BPS-12)	5		679,000		
D105	Draftsman	(BPS-11)	1		246,000		
J013	Junior Clerk	(BPS-11)	6		1,892,000		
T029	Tracer	(BPS-07)	1		246,000		
D005	Dafadar	(BPS-05)	2		433,000		
B010	Barkandaz	(BPS-04)	1		201,000		
C057	Chowkidar	(BPS-04)	5		1,005,000		
D006	Daftari	(BPS-04)	1		201,000		

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
BJ4015	Executive Engineer Buildings Division Bajaur						
N005	Naib Qasid	(BPS-04)	2		402,000		
S162	Sweeper	(BPS-04)	2		402,000		
B010	Barkandaz	(BPS-03)	2		190,000		
C057	Chowkidar	(BPS-03)	4		760,000		
C162	Chowkidar-Cum-Sweeper	(BPS-03)	1		190,000		
C505	Cook Badraga	(BPS-03)	1		190,000		
N005	Naib Qasid	(BPS-03)	1		190,000		
A012	TOTAL ALLOWANCES				<u>3,472,000</u>	<u>8,964,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,362,000</u>	<u>8,964,000</u>	
A01202	House Rent Allowance				379,000	725,000	
A01203	Conveyance Allowance				561,000	1,194,000	
A01207	Washing Allowance				13,000	22,000	
A01208	Dress Allowance				13,000	22,000	
A0120D	Integrated Allowance				22,000	39,000	
A01217	Medical Allowance				874,000	1,494,000	
A0121T	Adhoc Relief Allowance 2013					220,000	
A0121Z	Adhoc Relief Allowance-2014					16,000	
A01226	Computer Allowance					15,000	
A0122C	Adhoc Relief Allowance - 2015					171,000	
A0122M	Adhoc Relief Allowance 2016				500,000	831,000	
A0122Y	Ad-hoc Relief Allowance 2017				500,000	1,103,000	
A01233	Unattractive Area Allowance					<u>507,000</u>	
001	Unattractive Area Allowance					507,000	
A0123G	Ad-hoc Relief Allowance-2018				500,000	1,080,000	
A0123P	Ad-hoc Relief Allowance 2019					1,035,000	
A01244	Adhoc relief					<u>7,000</u>	
001	Adhoc Relief					7,000	
A01264	Technical Allowance					483,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,000</u>		
A01274	Medical Charges				<u>110,000</u>		
001	Medical Charges				110,000		

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
BJ4015	Executive Engineer Buildings Division Bajaur					
A03	TOTAL OPERATING EXPENSES			<u>485,000</u>	<u>983,000</u>	
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>93,000</u>	
A03201	Postage and Telegraph			8,000	8,000	
A03202	Telephone and Trunk Call			40,000	85,000	
A033	TOTAL UTILITIES			<u>215,000</u>	<u>302,000</u>	
A03303	Electricity			<u>200,000</u>	<u>287,000</u>	
001	Electricity			200,000	287,000	
A03304	Hot and Cold Weather Charges			15,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>355,000</u>	
A03805	Travelling Allowance			<u>80,000</u>	<u>200,000</u>	
001	Travelling Allowance			80,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	150,000	
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges			5,000	5,000	
A039	TOTAL GENERAL			<u>57,000</u>	<u>233,000</u>	
A03901	Stationery			<u>20,000</u>	<u>25,000</u>	
001	Stationery			20,000	25,000	
A03905	Newspapers Periodicals and Books			4,000	4,000	
A03907	Advertising & Publicity			<u>29,000</u>	<u>200,000</u>	
001	Advertising and Publicity			29,000	200,000	
A03970	Others			<u>4,000</u>	<u>4,000</u>	
001	Others			4,000	4,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>483,000</u>	

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
BJ4015	Executive Engineer Buildings Division Bajaur					
A041	TOTAL PENSION			<u>1,000</u>	<u>483,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	483,000	
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	
001	Hardware			2,000		
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		
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		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	
A130	TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	
A13001	Transport			<u>47,000</u>	<u>47,000</u>	
001	Transport			47,000	47,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment			20,000	20,000	

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
BJ4015	Executive Engineer Buildings Division Bajaur				
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	
A13201	Furniture and Fixture		7,000	7,000	
Executive Engineer Buildings Division Bajaur			17,908,000	21,538,000	

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
BJ4017	Executive Engineer Buildings Division Bajaur				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,869,000</u>	<u>15,869,000</u>	<u>15,869,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>15,869,000</u>	<u>15,869,000</u>	<u>15,869,000</u>
A13304	Structures		<u>15,869,000</u>	<u>15,869,000</u>	<u>15,869,000</u>
001	Structures		15,869,000	15,869,000	15,869,000
Executive Engineer Buildings Division Bajaur			15,869,000	15,869,000	15,869,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
KH4021	Executive Engineer Buildings Division Khyber				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>49,534,000</u>	<u>49,534,000</u>	<u>49,534,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>49,534,000</u>	<u>49,534,000</u>	<u>49,534,000</u>
A13304	Structures		<u>49,534,000</u>	<u>49,534,000</u>	<u>49,534,000</u>
001	Structures		49,534,000	49,534,000	49,534,000
Executive Engineer Buildings Division Khyber			49,534,000	49,534,000	49,534,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
KM4026	Executive Engineer Buildings Division Kurram				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,182,000</u>	<u>15,182,000</u>	<u>15,182,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>15,182,000</u>	<u>15,182,000</u>	<u>15,182,000</u>
A13304	Structures		<u>15,182,000</u>	<u>15,182,000</u>	<u>15,182,000</u>
001	Structures		15,182,000	15,182,000	15,182,000
Executive Engineer Buildings Division Kurram			15,182,000	15,182,000	15,182,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
MW4026	Executive Engineer Buildings Division North Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,973,000</u>	<u>11,973,000</u>	<u>11,973,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>11,973,000</u>	<u>11,973,000</u>	<u>11,973,000</u>
A13304	Structures		<u>11,973,000</u>	<u>11,973,000</u>	<u>11,973,000</u>
001	Structures		11,973,000	11,973,000	11,973,000
Executive Engineer Buildings Division North Waziristan			11,973,000	11,973,000	11,973,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
TW4020	Executive Engineer Buildings Division South Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,287,000</u>	<u>9,287,000</u>	<u>9,287,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>9,287,000</u>	<u>9,287,000</u>	<u>9,287,000</u>
A13304	Structures		<u>9,287,000</u>	<u>9,287,000</u>	<u>9,287,000</u>
001	Structures		9,287,000	9,287,000	9,287,000
Executive Engineer Buildings Division South Waziristan			9,287,000	9,287,000	9,287,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,149	975,409,000	958,741,000	636,379,000	384,275,000	1,020,654,000
TOTAL	2,149	975,409,000	958,741,000	636,379,000	384,275,000	1,020,654,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

	Rs
Charged:	<u>0</u>
Voted:	<u>1,020,654,000</u>
Total:	<u>1,020,654,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	975,409,000	958,741,000	1,020,654,000
TOTAL	975,409,000	958,741,000	1,020,654,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI			6,216,000
MG4062	XEN MOHMAND SDOs GHALANAI EKKAGHUND			6,216,000
MW4062	XEN NORTH SDOs MIRANSHAH MIRALI WAZIR BHITANI			6,216,000
OI4062	XEM PRAKZAI SDOs GHILJO KALAYA			4,767,000
PR8484	CHIEF ENGINEER NMAs			11,892,000
PR8485	SE PHE CIRCLE SOUTH NMAs			3,825,000
TW4063	XEN SOUTH SDOs WANA SARWAKAI			6,216,000
BU4493	Executive Engineer PHE Bannu	81,260,000	82,057,000	
KT4470	Executive Engineer Public Health Engineering Kohat	412,198,000	496,919,000	458,290,000
KT4471	Executive Engineer PHE Kohat	32,764,000	48,641,000	39,463,000
PR8071	Superintending Engineer Public Health Engineering Peshawar	14,359,000	13,384,000	16,523,000
PR8079	Executive Engineer Public Health Engineering Peshawar	409,119,000	291,059,000	430,795,000
PR8082	Executive Engineer PHE Peshawar	25,709,000	26,681,000	30,235,000
TOTAL		975,409,000	958,741,000	1,020,654,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>579,841,000</u>	<u>803,718,000</u>	<u>636,379,000</u>
A011	PAY	<u>275,298,000</u>	<u>460,718,000</u>	<u>256,864,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,670,000</u>	<u>26,042,000</u>	<u>31,142,000</u>
A01101	Basic Pay Of Officer	17,670,000	26,004,000	31,112,000
A01102	Personal pay		14,000	14,000
A01105	Qualification Pay		24,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>257,628,000</u>	<u>434,676,000</u>	<u>225,722,000</u>
A01151	Basic Pay Other Staff	257,628,000	434,519,000	225,626,000
A01152	Personal pay		157,000	96,000
A012	ALLOWANCES	<u>304,543,000</u>	<u>343,000,000</u>	<u>379,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>303,083,000</u>	<u>341,390,000</u>	<u>378,355,000</u>
A01202	House Rent Allowance	62,283,000	37,341,000	61,391,000
A01203	Conveyance Allowance	53,881,000	48,597,000	52,803,000
A01207	Washing Allowance	14,000	426,000	415,000
A01208	Dress Allowance	14,000	440,000	429,000
A0120D	Integrated Allowance	49,000	137,000	107,000
A0120N	Special allowances @ 30% of basic pay for Secretar		31,000	31,000
A0120X	Adhoc Allowance - 2010		498,000	
A01217	Medical Allowance	40,956,000	35,883,000	38,891,000
A0121A	Ad - hoc Allowance - 2011		125,000	
A0121M	Adhoc Relief Allowance - 2012		174,000	174,000
A0121Q	Audit and Accounts Allowance		5,043,000	4,983,000
A0121T	Adhoc Relief Allowance 2013		9,216,000	8,290,000
A0121Z	Adhoc Relief Allowance-2014		187,000	187,000
A01224	Entertainment Allowance		5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		7,350,000	6,717,000
A0122M	Adhoc Releif Allowance 2016	47,647,000	33,279,000	45,293,000
A0122N	Special Conveyance Allowance to Disbaled Employees		216,000	186,000
A0122Y	Ad-hoc Relief Allowance 2017	47,647,000	43,262,000	45,293,000
A01233	Unattractive Area Allowance	2,945,000	27,102,000	23,978,000
A01238	Charge allowance		26,000	
A0123G	Ad-hoc Relief Allowance-2018	47,647,000	43,583,000	45,293,000
A0123P	Ad-hoc Relief Allowance 2019		42,891,000	38,935,000
A01244	Adhoc relief		26,000	26,000
A01249	Utility Allowance to Ministers		18,000	18,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01264	Technical Allowance		5,534,000	4,910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,460,000</u>	<u>1,610,000</u>	<u>1,160,000</u>
A01274	Medical Charges	810,000	960,000	510,000
A01278	Leave Salary	650,000	650,000	650,000
A03	TOTAL OPERATING EXPENSES	<u>364,346,000</u>	<u>132,808,000</u>	<u>352,813,000</u>
A032	COMMUNICATIONS	<u>125,000</u>	<u>171,000</u>	<u>509,000</u>
A03201	Postage and Telegraph	23,000	23,000	218,000
A03202	Telephone and Trunk Call	102,000	148,000	291,000
A033	UTILITIES	<u>339,333,000</u>	<u>121,807,000</u>	<u>340,586,000</u>
A03303	Electricity	339,298,000	121,770,000	340,576,000
A03304	Hot and Cold Weather Charges	35,000	37,000	10,000
A034	OCCUPANCY COSTS		<u>840,000</u>	<u>1,000</u>
A03402	Rent for Office Building		840,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>12,589,000</u>	<u>4,043,000</u>	<u>4,023,000</u>
A03805	Travelling Allowance	1,330,000	1,475,000	1,975,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,250,000	2,557,000	2,042,000
A03808	Conveyance Charges	9,000	11,000	6,000
A039	GENERAL	<u>12,299,000</u>	<u>5,947,000</u>	<u>7,694,000</u>
A03901	Stationery	517,000	531,000	752,000
A03905	Newspapers Periodicals and Books	16,000	16,000	152,000
A03906	Uniforms and Protective Clothing	12,000	20,000	
A03907	Advertising & Publicity	2,060,000	2,661,000	2,563,000
A03970	Others	9,694,000	2,719,000	4,227,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,850,000</u>	<u>10,376,000</u>	<u>16,557,000</u>
A041	PENSION	<u>8,850,000</u>	<u>10,376,000</u>	<u>16,557,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	8,850,000	10,376,000	16,557,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,100,000</u>	<u>5,100,000</u>	<u>5,107,000</u>
A052	GRANTS-DOMESTIC	<u>2,100,000</u>	<u>5,100,000</u>	<u>5,107,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,100,000	5,100,000	5,107,000
A09	TOTAL PHYSICAL ASSETS	<u>20,000</u>	<u>164,000</u>	<u>506,000</u>
A092	COMPUTER EQUIPMENT	<u>9,000</u>	<u>45,000</u>	<u>7,000</u>
A09201	Hardware	9,000	45,000	7,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,000</u>	<u>56,000</u>	<u>216,000</u>
A09601	Plant and Machinery	7,000	56,000	216,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,000</u>	<u>63,000</u>	<u>283,000</u>
A09701	Furniture and fixtures	4,000	63,000	283,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>20,252,000</u>	<u>6,575,000</u>	<u>9,292,000</u>
A130	TRANSPORT	<u>188,000</u>	<u>293,000</u>	<u>281,000</u>
A13001	Transport	188,000	293,000	281,000
A131	MACHINERY AND EQUIPMENT	<u>20,032,000</u>	<u>6,234,000</u>	<u>8,636,000</u>
A13101	Machinery and Equipment	20,032,000	6,234,000	8,636,000
A132	FURNITURE AND FIXTURE	<u>32,000</u>	<u>48,000</u>	<u>375,000</u>
A13201	Furniture and Fixture	32,000	48,000	375,000
NET TOTAL		975,409,000	958,741,000	1,020,654,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1258			1258	108,674,000
04	282			282	62,467,000
05	421			421	24,462,000
06	9			9	876,000
07	6			6	1,534,000
09	4			4	1,193,000
10	2			2	598,000
11	38			38	11,241,000
12	7			7	1,294,000
13	2			2	410,000
14	47			47	12,877,000
16	29			29	7,813,000
17	31			31	15,082,000
18	9			9	4,870,000
19	3			3	2,518,000
20	1			1	829,000
TOTAL	2149			2149	256,738,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BJ4063	XEN BAJAUR SDOs KHAR NAWAGAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,553,000</u>
A011	TOTAL PAY		13			<u>3,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		7			<u>2,094,000</u>
A01101	Total Basic Pay Of Officer		7			<u>2,094,000</u>
E041	Executive Engineer (BPS-18)		1			460,000
D201	Divisional Accounts Officer (BPS-17)		1			364,000
S135	Sub Divisional Officer (BPS-17)		1			364,000
H088	Head Clerk/Assistant (BPS-16)		1			226,000
S136	Sub Engineer (BPS-16)		3			680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>1,002,000</u>
A01151	Total Basic Pay Other Staff		6			<u>1,002,000</u>
A006	Accounts Clerk (BPS-14)		1			182,000
D095	Divisional Head Draftsman (BPS-14)		1			182,000
J024	Junior Scale Stenographer (BPS-14)		1			182,000
S035	Senior Clerk (BPS-14)		1			182,000
D105	Draftsman (BPS-12)		1			159,000
C057	Chowkidar (BPS-03)		1			115,000
A012	TOTAL ALLOWANCES					<u>2,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,457,000</u>
A01202	House Rent Allowance					680,000
A01203	Conveyance Allowance					612,000
A01217	Medical Allowance					235,000
A0122M	Adhoc Releif Allowance 2016					310,000
A0122Y	Ad-hoc Relief Allowance 2017					310,000
A0123G	Ad-hoc Relief Allowance-2018					310,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
A03 TOTAL OPERATING EXPENSES					<u>481,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>151,000</u>
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
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>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>30,000</u>
A09601 Plant and Machinery					<u>30,000</u>
001 Plant and Machinery					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>40,000</u>
A09701 Furniture and fixtures					<u>40,000</u>
001 Furniture & Fixture					40,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>110,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BJ4063 XEN BAJAUR SDOs KHAR NAWAGAI					
					6,216,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 XEN MOHMAND SDOs GHALANAI EKKAGHUND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,553,000</u>
A011 TOTAL PAY		13			<u>3,096,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>2,094,000</u>
A01101 Total Basic Pay Of Officer		7			<u>2,094,000</u>
E041 Executive Engineer (BPS-18)		1			460,000
D201 Divisional Accounts Officer (BPS-17)		1			364,000
S135 Sub Divisional Officer (BPS-17)		1			364,000
H088 Head Clerk/Assistant (BPS-16)		1			226,000
S136 Sub Engineer (BPS-16)		3			680,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,002,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,002,000</u>
A006 Accounts Clerk (BPS-14)		1			182,000
D095 Divisional Head Draftsman (BPS-14)		1			182,000
J024 Junior Scale Stenographer (BPS-14)		1			182,000
S035 Senior Clerk (BPS-14)		1			182,000
D105 Draftsman (BPS-12)		1			159,000
C057 Chowkidar (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>2,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,457,000</u>
A01202 House Rent Allowance					680,000
A01203 Conveyance Allowance					612,000
A01217 Medical Allowance					235,000
A0122M Adhoc Releif Allowance 2016					310,000
A0122Y Ad-hoc Relief Allowance 2017					310,000
A0123G Ad-hoc Relief Allowance-2018					310,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 XEN MOHMAND SDOs GHALANAI EKKAGHUND					
A03 TOTAL OPERATING EXPENSES					<u>481,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>151,000</u>
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 XEN MOHMAND SDOs GHALANAI EKKAGHUND					
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>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>30,000</u>
A09601 Plant and Machinery					<u>30,000</u>
001 Plant and Machinery					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>40,000</u>
A09701 Furniture and fixtures					<u>40,000</u>
001 Furniture & Fixture					40,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>110,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MG4062 XEN MOHMAND SDOs GHALANAI EKKAGHUND					
XEN MOHMAND SDOs GHALANAI EKKAGHUND					6,216,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 XEN NORTH SDOs MIRANSHAH MIRALI WAZIR BHITANI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,553,000</u>
A011 TOTAL PAY		13			<u>3,096,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>2,094,000</u>
A01101 Total Basic Pay Of Officer		7			<u>2,094,000</u>
E041 Executive Engineer (BPS-18)		1			460,000
D201 Divisional Accounts Officer (BPS-17)		1			364,000
S135 Sub Divisional Officer (BPS-17)		1			364,000
H088 Head Clerk/Assistant (BPS-16)		1			226,000
S136 Sub Engineer (BPS-16)		3			680,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,002,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,002,000</u>
A006 Accounts Clerk (BPS-14)		1			182,000
D095 Divisional Head Draftsman (BPS-14)		1			182,000
J024 Junior Scale Stenographer (BPS-14)		1			182,000
S035 Senior Clerk (BPS-14)		1			182,000
D105 Draftsman (BPS-12)		1			159,000
C057 Chowkidar (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>2,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,457,000</u>
A01202 House Rent Allowance					680,000
A01203 Conveyance Allowance					612,000
A01217 Medical Allowance					235,000
A0122M Adhoc Releif Allowance 2016					310,000
A0122Y Ad-hoc Relief Allowance 2017					310,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 XEN NORTH SDOs MIRANSHAH MIRALI WAZIR BHITANI					
A0123G Ad-hoc Relief Allowance-2018					310,000
A03 TOTAL OPERATING EXPENSES					<u>481,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>151,000</u>
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 XEN NORTH SDOs MIRANSHAH MIRALI WAZIR BHITANI					
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>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>30,000</u>
A09601 Plant and Machinery					<u>30,000</u>
001 Plant and Machinery					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>40,000</u>
A09701 Furniture and fixtures					<u>40,000</u>
001 Furniture & Fixture					40,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>110,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MW4062 XEN NORTH SDOs MIRANSHAH MIRALI WAZIR BHITANI					
A13201 Furniture and Fixture					50,000
XEN NORTH SDOs MIRANSHAH MIRALI WAZIR BHITANI					6,216,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 XEM PRAKZAI SDOs GHILJO KALAYA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,104,000</u>
A011 TOTAL PAY		10			<u>2,201,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>1,540,000</u>
A01101 Total Basic Pay Of Officer		6			<u>1,540,000</u>
E041 Executive Engineer (BPS-18)		1			460,000
D201 Divisional Accounts Officer (BPS-17)		1			364,000
H088 Head Clerk/Assistant (BPS-16)		1			36,000
S136 Sub Engineer (BPS-16)		3			680,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>661,000</u>
A01151 Total Basic Pay Other Staff		4			<u>661,000</u>
A006 Accounts Clerk (BPS-14)		1			182,000
D095 Divisional Head Draftsman (BPS-14)		1			182,000
J024 Junior Scale Stenographer (BPS-14)		1			182,000
C057 Chowkidar (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>1,903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,903,000</u>
A01202 House Rent Allowance					525,000
A01203 Conveyance Allowance					484,000
A01217 Medical Allowance					177,000
A0122M Adhoc Releif Allowance 2016					239,000
A0122Y Ad-hoc Relief Allowance 2017					239,000
A0123G Ad-hoc Relief Allowance-2018					239,000
A03 TOTAL OPERATING EXPENSES					<u>481,000</u>

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PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 XEM PRAKZAI SDOs GHILJO KALAYA					
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>151,000</u>
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
OI4062 XEM PRAKZAI SDOs GHILJO KALAYA					
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>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>30,000</u>
A09601 Plant and Machinery					<u>30,000</u>
001 Plant and Machinery					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>40,000</u>
A09701 Furniture and fixtures					<u>40,000</u>
001 Furniture & Fixture					40,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>110,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
XEM PRAKZAI SDOs GHILJO KALAYA					4,767,000

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PUBLIC HEALTH ENGINEERING

063101 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					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8484	CHIEF ENGINEER NMAs					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,229,000</u>
A011	TOTAL PAY		18			<u>6,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		14			<u>5,824,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>			<u>5,824,000</u>
C040	Chief Engineer (BPS-20)		1			829,000
S150	Superintending Engineer (BPS-19)		1			710,000
E041	Executive Engineer (BPS-18)		2			920,000
A021	Administrative Officer (BPS-17)		1			364,000
B050	Budget & Accounts Officer (BPS-17)		1			364,000
C038	Chief Draftsman (BPS-17)		1			364,000
S135	Sub Divisional Officer (BPS-17)		4			1,457,000
S166	Superintendent (BPS-17)		1			364,000
H088	Head Clerk/Assistant (BPS-16)		1			226,000
S061	Senior Scale Stenographer (BPS-16)		1			226,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>638,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>			<u>638,000</u>
J024	Junior Scale Stenographer (BPS-14)		2			364,000
D105	Draftsman (BPS-12)		1			159,000
C057	Chowkidar (BPS-03)		1			115,000
A012	TOTAL ALLOWANCES					<u>4,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,767,000</u>
A01202	House Rent Allowance					1,434,000
A01203	Conveyance Allowance					964,000
A01217	Medical Allowance					431,000
A0122M	Adhoc Releif Allowance 2016					646,000

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063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER NMAs					
A0122Y Ad-hoc Relief Allowance 2017					646,000
A0123G Ad-hoc Relief Allowance-2018					646,000
A03 TOTAL OPERATING EXPENSES					<u>481,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>151,000</u>
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER NMAs					
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>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>30,000</u>
A09601 Plant and Machinery					<u>30,000</u>
001 Plant and Machinery					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>40,000</u>
A09701 Furniture and fixtures					<u>40,000</u>
001 Furniture & Fixture					40,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>110,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000

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063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8484 CHIEF ENGINEER NMAs					
CHIEF ENGINEER NMAs					11,892,000

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063101 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					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8485	SE PHE CIRCLE SOUTH NMAs					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,162,000</u>
A011	TOTAL PAY		6			<u>1,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>1,526,000</u>
A01101	Total Basic Pay Of Officer		4			<u>1,526,000</u>
S150	Superintending Engineer (BPS-19)		1			710,000
S166	Superintendent (BPS-17)		1			364,000
C059	Circle Head Draftsman (BPS-16)		1			226,000
S061	Senior Scale Stenographer (BPS-16)		1			226,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>274,000</u>
A01151	Total Basic Pay Other Staff		2			<u>274,000</u>
D105	Draftsman (BPS-12)		1			159,000
C057	Chowkidar (BPS-03)		1			115,000
A012	TOTAL ALLOWANCES					<u>1,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,362,000</u>
A01202	House Rent Allowance					398,000
A01203	Conveyance Allowance					295,000
A01217	Medical Allowance					129,000
A0122M	Adhoc Releif Allowance 2016					180,000
A0122Y	Ad-hoc Relief Allowance 2017					180,000
A0123G	Ad-hoc Relief Allowance-2018					180,000
A03	TOTAL OPERATING EXPENSES					<u>481,000</u>
A032	TOTAL COMMUNICATIONS					<u>50,000</u>
A03201	Postage and Telegraph					30,000
A03202	Telephone and Trunk Call					20,000

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063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8485 SE PHE CIRCLE SOUTH NMAs					
A033 TOTAL UTILITIES					<u>151,000</u>
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
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>70,000</u>

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063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8485 SE PHE CIRCLE SOUTH NMAs					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>30,000</u>
A09601 Plant and Machinery					<u>30,000</u>
001 Plant and Machinery					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>40,000</u>
A09701 Furniture and fixtures					<u>40,000</u>
001 Furniture & Fixture					40,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>110,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
SE PHE CIRCLE SOUTH NMAs					<u>3,825,000</u>

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063101 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					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TW4063	XEN SOUTH SDOs WANA SARWAKAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,553,000</u>
A011	TOTAL PAY		13			<u>3,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		7			<u>2,094,000</u>
A01101	Total Basic Pay Of Officer		7			<u>2,094,000</u>
E041	Executive Engineer (BPS-18)		1			460,000
D201	Divisional Accounts Officer (BPS-17)		1			364,000
S135	Sub Divisional Officer (BPS-17)		1			364,000
H088	Head Clerk/Assistant (BPS-16)		1			226,000
S136	Sub Engineer (BPS-16)		3			680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>1,002,000</u>
A01151	Total Basic Pay Other Staff		6			<u>1,002,000</u>
A006	Accounts Clerk (BPS-14)		1			182,000
D095	Divisional Head Draftsman (BPS-14)		1			182,000
J024	Junior Scale Stenographer (BPS-14)		1			182,000
S035	Senior Clerk (BPS-14)		1			182,000
D105	Draftsman (BPS-12)		1			159,000
C057	Chowkidar (BPS-03)		1			115,000
A012	TOTAL ALLOWANCES					<u>2,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,457,000</u>
A01202	House Rent Allowance					680,000
A01203	Conveyance Allowance					612,000
A01217	Medical Allowance					235,000
A0122M	Adhoc Releif Allowance 2016					310,000
A0122Y	Ad-hoc Relief Allowance 2017					310,000
A0123G	Ad-hoc Relief Allowance-2018					310,000

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PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 XEN SOUTH SDOs WANA SARWAKAI					
A03 TOTAL OPERATING EXPENSES					<u>481,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>151,000</u>
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>80,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>30,000</u>
001 Others					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

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063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 XEN SOUTH SDOs WANA SARWAKAI					
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>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>30,000</u>
A09601 Plant and Machinery					<u>30,000</u>
001 Plant and Machinery					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>40,000</u>
A09701 Furniture and fixtures					<u>40,000</u>
001 Furniture & Fixture					40,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>110,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000

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PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TW4063 XEN SOUTH SDOs WANA SARWAKAI					
XEN SOUTH SDOs WANA SARWAKAI					6,216,000

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063101 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						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU4493	Executive Engineer PHE Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,004,000</u>	<u>79,737,000</u>	
A011	TOTAL PAY		208		<u>48,050,000</u>	<u>43,636,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>4,148,000</u>	<u>3,608,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>4,148,000</u>	<u>3,600,000</u>	
E041	Executive Engineer	(BPS-18)	1		804,000		
D201	Divisional Accounts Officer	(BPS-17)	1		650,000		
S135	Sub Divisional Officer	(BPS-17)	1		650,000		
S135	Sub Divisional Officer	(BPS-16)	1		511,000		
S136	Sub Engineer	(BPS-16)	3		1,533,000		
A01105	Qualification Pay					8,000	
A011-2	TOTAL PAY OF OTHER STAFF		201		<u>43,902,000</u>	<u>40,028,000</u>	
A01151	Total Basic Pay Other Staff		201		<u>43,902,000</u>	<u>39,967,000</u>	
A193	Assistant/Head Clerk	(BPS-16)	1		511,000		
A006	Accounts Clerk	(BPS-14)	2		800,000		
J024	Junior Scale Stenographer	(BPS-14)	1		401,000		
S035	Senior Clerk	(BPS-14)	2		800,000		
D105	Draftsman	(BPS-12)	1		630,000		
S136	Sub Engineer	(BPS-12)	3		679,000		
J013	Junior Clerk	(BPS-11)	5		1,577,000		
R047	Road Inspector	(BPS-09)	2		1,090,000		
S672	Subedar Major badraga	(BPS-09)	2		1,090,000		
T029	Tracer	(BPS-07)	1		242,000		
H005	Havaldar Badraga	(BPS-06)	4		912,000		
M022	Mechanic	(BPS-06)	1		246,000		

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063101 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						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU4493	Executive Engineer PHE Bannu						
N053	Naib Subedar Major badraga	(BPS-06)	1		246,000		
M021	Mate	(BPS-05)	13		2,769,000		
W026	Work Munshi	(BPS-05)	1		213,000		
B010	Barkandaz	(BPS-04)	2		426,000		
C057	Chowkidar	(BPS-04)	1		213,000		
C065	Cleaner	(BPS-04)	1		213,000		
C099	Cooli	(BPS-04)	83		16,434,000		
D005	Dafadar	(BPS-04)	1		213,000		
D006	Daftari	(BPS-04)	1		213,000		
F060	Foot Badraga	(BPS-04)	11		2,343,000		
M010	Mali	(BPS-04)	1		213,000		
M021	Mate	(BPS-04)	7		1,491,000		
N005	Naib Qasid	(BPS-04)	4		852,000		
S162	Sweeper	(BPS-04)	1		213,000		
B006	Behishti	(BPS-03)	1		171,000		
C057	Chowkidar	(BPS-03)	3		558,000		
C099	Cooli	(BPS-03)	42		7,767,000		
C113	Chowkidar-Cum-Cook	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	1		188,000		
A01152	Personal pay					61,000	
A012	TOTAL ALLOWANCES				<u>31,954,000</u>	<u>36,101,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,654,000</u>	<u>35,651,000</u>	
A01202	House Rent Allowance				5,969,000	3,756,000	
A01203	Conveyance Allowance				5,269,000	8,022,000	
A01207	Washing Allowance				9,000	13,000	
A01208	Dress Allowance				9,000	13,000	
A0120D	Integrated Allowance					43,000	
A01217	Medical Allowance				3,742,000	3,589,000	

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063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4493 Executive Engineer PHE Bannu					
A0121Q Audit and Accounts Allowance				60,000	
A0121T Adhoc Relief Allowance 2013				926,000	
A0122C Adhoc Relief Allowance - 2015				633,000	
A0122M Adhoc Relief Allowance 2016			4,659,000	2,946,000	
A0122N Special Conveyance Allowance to Disabled Employees				30,000	
A0122Y Ad-hoc Relief Allowance 2017			4,659,000	3,851,000	
A01233 Unattractive Area Allowance			<u>2,679,000</u>	<u>3,207,000</u>	
001 Unattractive Area Allowance			2,679,000	3,207,000	
A01238 Charge allowance				26,000	
A0123G Ad-hoc Relief Allowance-2018			4,659,000	3,956,000	
A0123P Ad-hoc Relief Allowance 2019				3,956,000	
A01264 Technical Allowance				624,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>450,000</u>	
A01274 Medical Charges			<u>300,000</u>	<u>450,000</u>	
001 Medical Charges			300,000	450,000	
A03 TOTAL OPERATING EXPENSES			<u>528,000</u>	<u>1,475,000</u>	
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>51,000</u>	
A03201 Postage and Telegraph			15,000	15,000	
A03202 Telephone and Trunk Call			40,000	36,000	
A033 TOTAL UTILITIES			<u>258,000</u>	<u>610,000</u>	
A03303 Electricity			<u>250,000</u>	<u>600,000</u>	
001 Electricity			250,000	600,000	
A03304 Hot and Cold Weather Charges			8,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>355,000</u>	
A03805 Travelling Allowance			<u>55,000</u>	<u>150,000</u>	
001 Travelling Allowance			55,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>200,000</u>	

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063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4493 Executive Engineer PHE Bannu					
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	200,000	
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	
001 Conveyance Charges			3,000	5,000	
A039 TOTAL GENERAL			<u>61,000</u>	<u>459,000</u>	
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	
001 Stationery			11,000	20,000	
A03905 Newspapers Periodicals and Books			4,000	4,000	
A03906 Uniforms and Protective Clothing			12,000	20,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>400,000</u>	
001 Advertising and Publicity			30,000	400,000	
A03970 Others			<u>4,000</u>	<u>15,000</u>	
001 Others			4,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>650,000</u>	<u>650,000</u>	
A041 TOTAL PENSION			<u>650,000</u>	<u>650,000</u>	
A04114 Superannuation Encashment of L.P.R			650,000	650,000	
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>60,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>20,000</u>	
A09201 Hardware			<u>2,000</u>	<u>20,000</u>	
001 Hardware			2,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>10,000</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
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4493 Executive Engineer PHE Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>135,000</u>	
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>100,000</u>	
A13001 Transport			<u>47,000</u>	<u>100,000</u>	
001 Transport			47,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	
001 Machinery and Equipment			20,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			7,000	10,000	
Executive Engineer PHE Bannu			81,260,000	82,057,000	

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063101 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						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KT4470	Executive Engineer Public Health Engineering Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>197,003,000</u>	<u>409,042,000</u>	<u>252,314,000</u>
A011	TOTAL PAY		<u>1207</u>	<u>1207</u>	<u>45,103,000</u>	<u>230,767,000</u>	<u>48,762,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>70,000</u>		
A01101	Total Basic Pay Of Officer				<u>70,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1207</u>	<u>1207</u>	<u>45,103,000</u>	<u>230,697,000</u>	<u>48,762,000</u>
A01151	Total Basic Pay Other Staff		<u>1207</u>	<u>1207</u>	<u>45,103,000</u>	<u>230,665,000</u>	<u>48,730,000</u>
W029	Work Superintendent	(BPS-10)	1	1	296,000		302,000
P036	Pipe Fitter	(BPS-06)	6	6	246,000		270,000
P104	Pump Operator	(BPS-05)	417	417	22,136,000		23,596,000
B005	Badraga	(BPS-03)	13	13	232,000		267,000
C057	Chowkidar	(BPS-03)	344	344	16,716,000		17,655,000
C099	Cooli	(BPS-03)	2	2	4,549,000		4,554,000
L042	Lineman	(BPS-03)	50	50	464,000		601,000
V004	Valveman	(BPS-03)	374	374	464,000		1,485,000
A01152	Personal pay					32,000	32,000
A012	TOTAL ALLOWANCES				<u>151,900,000</u>	<u>178,275,000</u>	<u>203,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>151,900,000</u>	<u>178,275,000</u>	<u>203,552,000</u>
A01202	House Rent Allowance				31,752,000	19,246,000	31,752,000
A01203	Conveyance Allowance				27,475,000	23,908,000	27,475,000
A01207	Washing Allowance					63,000	63,000
A01208	Dress Allowance					65,000	65,000
A0120D	Integrated Allowance					2,000	2,000
A0120X	Adhoc Allowance - 2010					23,000	
A01217	Medical Allowance				21,726,000	19,537,000	21,726,000
A0121A	Ad - hoc Allowance - 2011					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
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4470 Executive Engineer Public Health Engineering Kohat					
A0121Q Audit and Accounts Allowance				4,872,000	4,872,000
A0121T Adhoc Relief Allowance 2013				4,872,000	4,872,000
A0121Z Adhoc Relief Allowance-2014				8,000	8,000
A0122C Adhoc Relief Allowance - 2015				3,547,000	3,547,000
A0122M Adhoc Relief Allowance 2016			23,649,000	18,085,000	23,649,000
A0122Y Ad-hoc Relief Allowance 2017			23,649,000	22,911,000	23,649,000
A01233 Unattractive Area Allowance				<u>15,312,000</u>	<u>15,312,000</u>
001 Unattractive Area Allowance				15,312,000	15,312,000
A0123G Ad-hoc Relief Allowance-2018			23,649,000	22,911,000	23,649,000
A0123P Ad-hoc Relief Allowance 2019				22,911,000	22,911,000
A03 TOTAL OPERATING EXPENSES			<u>198,477,000</u>	<u>73,569,000</u>	<u>185,976,000</u>
A033 TOTAL UTILITIES			<u>180,056,000</u>	<u>68,549,000</u>	<u>180,056,000</u>
A03303 Electricity			<u>180,056,000</u>	<u>68,549,000</u>	<u>180,056,000</u>
001 Electricity			180,056,000	68,549,000	180,056,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,552,000</u>	<u>2,476,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,852,000</u>	<u>1,776,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,852,000	1,776,000	1,000,000
A039 TOTAL GENERAL			<u>6,869,000</u>	<u>2,544,000</u>	<u>4,220,000</u>
A03901 Stationery			<u>220,000</u>	<u>200,000</u>	<u>220,000</u>
001 Stationery			220,000	200,000	220,000
A03907 Advertising & Publicity			<u>967,000</u>	<u>691,000</u>	<u>1,500,000</u>
001 Advertising and Publicity			967,000	691,000	1,500,000
A03970 Others			<u>5,682,000</u>	<u>1,653,000</u>	<u>2,500,000</u>
001 Others			5,682,000	1,653,000	2,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4470 Executive Engineer Public Health Engineering Kohat					
A041 TOTAL PENSION			<u>3,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	5,000,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	5,000,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,718,000</u>	<u>4,308,000</u>	<u>5,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,718,000</u>	<u>4,308,000</u>	<u>5,000,000</u>
A13101 Machinery and Equipment			<u>11,718,000</u>	<u>4,308,000</u>	<u>5,000,000</u>
001 Machinery and Equipment			11,718,000	4,308,000	5,000,000
Executive Engineer Public Health Engineering Kohat			412,198,000	496,919,000	458,290,000

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063101 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						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KT4471	Executive Engineer PHE Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,842,000</u>	<u>45,940,000</u>	<u>37,918,000</u>
A011	TOTAL PAY		70	70	<u>20,014,000</u>	<u>30,233,000</u>	<u>20,498,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,925,000</u>	<u>14,080,000</u>	<u>6,093,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,925,000</u>	<u>14,061,000</u>	<u>6,074,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
D096	Divisional Accountant	(BPS-17)	1	1	640,000		656,000
S135	Sub Divisional Officer	(BPS-17)	7	7	4,480,000		4,593,000
A01102	Personal pay					14,000	14,000
A01105	Qualification Pay					5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>14,089,000</u>	<u>16,153,000</u>	<u>14,405,000</u>
A01151	Total Basic Pay Other Staff		61	61	<u>14,089,000</u>	<u>16,153,000</u>	<u>14,405,000</u>
H012	Head Clerk	(BPS-14)	1	1	393,000		401,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	39,000		47,000
S035	Senior Clerk	(BPS-14)	7	7	1,911,000		1,968,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	36,000		43,000
J013	Junior Clerk	(BPS-11)	11	11	2,658,000		2,726,000
S136	Sub Engineer	(BPS-11)	14	14	4,329,000		4,415,000
D105	Draftsman	(BPS-10)	1	1	290,000		296,000
A006	Accounts Clerk	(BPS-09)	1	1	273,000		278,000
D112	Driver	(BPS-06)	3	3	594,000		606,000
T029	Tracer	(BPS-05)	2	2	426,000		433,000
B010	Barkandaz	(BPS-03)	2	2	377,000		382,000
C057	Chowkidar	(BPS-03)	1	1	162,000		165,000
D005	Dafadar	(BPS-03)	1	1	171,000		174,000
F012	Ferro Khalasi	(BPS-03)	1	1	162,000		165,000
N005	Naib Qasid	(BPS-03)	12	12	1,944,000		1,977,000

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PUBLIC HEALTH ENGINEERING

063101 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						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KT4471	Executive Engineer PHE Kohat						
S162	Sweeper	(BPS-03)	2	2	324,000		329,000
A012	TOTAL ALLOWANCES				<u>11,828,000</u>	<u>15,707,000</u>	<u>17,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,828,000</u>	<u>15,707,000</u>	<u>17,420,000</u>
A01202	House Rent Allowance				2,356,000	1,581,000	2,356,000
A01203	Conveyance Allowance				2,216,000	2,296,000	2,216,000
A0120D	Integrated Allowance					38,000	38,000
A0120X	Adhoc Allowance - 2010					27,000	
A01217	Medical Allowance				1,304,000	1,158,000	1,304,000
A0121A	Ad - hoc Allowance - 2011					30,000	
A0121Q	Audit and Accounts Allowance					43,000	43,000
A0121T	Adhoc Relief Allowance 2013					386,000	386,000
A0121Z	Adhoc Relief Allowance-2014					132,000	132,000
A0122C	Adhoc Relief Allowance - 2015					274,000	274,000
A0122M	Adhoc Relief Allowance 2016				1,984,000	981,000	1,984,000
A0122Y	Ad-hoc Relief Allowance 2017				1,984,000	1,989,000	1,984,000
A01233	Unattractive Area Allowance					<u>569,000</u>	<u>569,000</u>
001	Unattractive Area Allowance					569,000	569,000
A0123G	Ad-hoc Relief Allowance-2018				1,984,000	2,053,000	1,984,000
A0123P	Ad-hoc Relief Allowance 2019					1,874,000	1,874,000
A01244	Adhoc relief					<u>14,000</u>	<u>14,000</u>
001	Adhoc Relief					14,000	
A01264	Technical Allowance					2,262,000	2,262,000
A03	TOTAL OPERATING EXPENSES				<u>394,000</u>	<u>1,904,000</u>	<u>467,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>72,000</u>	<u>101,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk Call				21,000	71,000	100,000
A033	TOTAL UTILITIES				<u>169,000</u>	<u>269,000</u>	<u>162,000</u>
A03303	Electricity				<u>161,000</u>	<u>261,000</u>	<u>161,000</u>
001	Electricity				161,000	261,000	161,000
A03304	Hot and Cold Weather Charges				8,000	8,000	1,000

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063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
A034 TOTAL OCCUPANCY COSTS				<u>840,000</u>	<u>1,000</u>
A03402 Rent for Office Building				840,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>502,000</u>	<u>152,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>105,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	105,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>396,000</u>	<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	396,000	96,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>221,000</u>	<u>51,000</u>
A03901 Stationery			<u>11,000</u>	<u>161,000</u>	<u>11,000</u>
001 Stationery			11,000	161,000	11,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Advertising and Publicity			32,000	32,000	32,000
A03970 Others			<u>4,000</u>	<u>24,000</u>	<u>4,000</u>
001 Others			4,000	24,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>450,000</u>	<u>555,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>450,000</u>	<u>555,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			450,000	555,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>92,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
001 Hardware			2,000	20,000	2,000

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063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>150,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>100,000</u>	<u>47,000</u>
A13001 Transport			<u>47,000</u>	<u>100,000</u>	<u>47,000</u>
001 Transport			47,000	100,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	20,000	7,000
Executive Engineer PHE Kohat			32,764,000	48,641,000	39,463,000

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063101 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						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8071	Superintending Engineer Public Health Engineering Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,766,000</u>	<u>12,640,000</u>	<u>15,615,000</u>
A011	TOTAL PAY		25	25	<u>8,782,000</u>	<u>7,839,000</u>	<u>8,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,721,000</u>	<u>4,854,000</u>	<u>3,801,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,721,000</u>	<u>4,854,000</u>	<u>3,801,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,077,000		1,098,000
S166	Superintendent	(BPS-17)	1	1	640,000		656,000
A057	Assistant	(BPS-16)	2	2	1,002,000		1,023,000
C059	Circle Head Draftsman	(BPS-16)	1	1	501,000		512,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,061,000</u>	<u>2,985,000</u>	<u>5,155,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>5,061,000</u>	<u>2,985,000</u>	<u>5,155,000</u>
A006	Accounts Clerk	(BPS-14)	3	3	1,178,000		1,203,000
D105	Draftsman	(BPS-14)	2	2	786,000		802,000
J013	Junior Clerk	(BPS-11)	3	3	928,000		946,000
T029	Tracer	(BPS-07)	2	2	483,000		492,000
D005	Dafadar	(BPS-04)	1	1	198,000		201,000
B010	Barkandaz	(BPS-03)	1	1	186,000		189,000
C057	Chowkidar	(BPS-03)	1	1	186,000		189,000
F012	Ferro Khalasi	(BPS-03)	1	1	186,000		189,000
N005	Naib Qasid	(BPS-03)	4	4	744,000		755,000
S162	Sweeper	(BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES				<u>4,984,000</u>	<u>4,801,000</u>	<u>6,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,984,000</u>	<u>4,801,000</u>	<u>6,659,000</u>

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063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer Public Health Engineering Peshawar					
A01202 House Rent Allowance			1,018,000	688,000	1,018,000
A01203 Conveyance Allowance			875,000	551,000	875,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				18,000	18,000
A01217 Medical Allowance			463,000	358,000	463,000
A0121T Adhoc Relief Allowance 2013				119,000	119,000
A01224 Entertainment Allowance				5,000	5,000
A0122C Adhoc Relief Allowance - 2015				90,000	90,000
A0122M Adhoc Relief Allowance 2016			876,000	413,000	876,000
A0122Y Ad-hoc Relief Allowance 2017			876,000	558,000	876,000
A01233 Unattractive Area Allowance				<u>58,000</u>	<u>58,000</u>
001 Unattractive Area Allowance				58,000	58,000
A0123G Ad-hoc Relief Allowance-2018			876,000	558,000	876,000
A0123P Ad-hoc Relief Allowance 2019				493,000	493,000
A01264 Technical Allowance				888,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>456,000</u>	<u>611,000</u>	<u>771,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			20,000	20,000	30,000
A033 TOTAL UTILITIES			<u>172,000</u>	<u>333,000</u>	<u>401,000</u>
A03303 Electricity			<u>161,000</u>	<u>322,000</u>	<u>400,000</u>
001 Electricity			161,000	322,000	400,000
A03304 Hot and Cold Weather Charges			11,000	11,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>163,000</u>	<u>209,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	55,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>104,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	104,000	150,000

NC21093 (061)
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063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer Public Health Engineering Peshawar					
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>125,000</u>
A03901 Stationery			<u>44,000</u>	<u>44,000</u>	<u>80,000</u>
001 Stationery			44,000	44,000	80,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Advertising and Publicity			32,000	32,000	32,000
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Others			9,000	9,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A041 TOTAL PENSION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A04114 Superannuation Encashment of L.P.R			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Hardware			3,000	3,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Plant and Machinery			3,000	3,000	3,000
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

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PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer Public Health Engineering Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>76,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>46,000</u>	<u>47,000</u>
A13001 Transport			<u>47,000</u>	<u>46,000</u>	<u>47,000</u>
001 Transport			47,000	46,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>19,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>19,000</u>	<u>22,000</u>
001 Machinery and Equipment			22,000	19,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	11,000	11,000
Superintending Engineer Public Health Engineering Peshawar			14,359,000	13,384,000	16,523,000

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063101 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						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8079	Executive Engineer Public Health Engineering Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>232,190,000</u>	<u>231,179,000</u>	<u>261,295,000</u>
A011	TOTAL PAY		<u>716</u>	<u>716</u>	<u>138,140,000</u>	<u>133,297,000</u>	<u>140,265,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>716</u>	<u>716</u>	<u>138,140,000</u>	<u>133,297,000</u>	<u>140,265,000</u>
A01151	Total Basic Pay Other Staff		<u>716</u>	<u>716</u>	<u>138,140,000</u>	<u>133,233,000</u>	<u>140,201,000</u>
W029	Work Superintendent	(BPS-09)	3	3	900,000		915,000
E019	Electrician	(BPS-07)	1	1	300,000		304,000
P036	Pipe Fitter	(BPS-04)	7	7	1,400,000		1,422,000
P104	Pump Operator	(BPS-04)	274	274	60,000,000		60,844,000
C057	Chowkidar	(BPS-03)	221	221	38,000,000		38,603,000
C163	Carpenter Cum B/Smith	(BPS-03)	1	1	200,000		203,000
F026	Fitter	(BPS-03)	2	2	400,000		405,000
L042	Lineman	(BPS-03)	11	11	1,900,000		1,930,000
V004	Valveman	(BPS-03)	196	196	35,040,000		35,575,000
A01152	Personal pay					64,000	64,000
A012	TOTAL ALLOWANCES				<u>94,050,000</u>	<u>97,882,000</u>	<u>121,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,700,000</u>	<u>97,532,000</u>	<u>120,680,000</u>
A01202	House Rent Allowance				19,446,000	10,859,000	19,446,000
A01203	Conveyance Allowance				16,453,000	12,604,000	16,453,000
A01207	Washing Allowance					345,000	345,000
A01208	Dress Allowance					357,000	357,000
A0120N	Special allowances @ 30% of basic pay for Secretar					31,000	31,000
A0120X	Adhoc Allowance - 2010					448,000	
A01217	Medical Allowance				12,888,000	10,577,000	12,888,000
A0121A	Ad - hoc Allowance - 2011					77,000	
A0121M	Adhoc Relief Allowance - 2012					174,000	174,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8079 Executive Engineer Public Health Engineering Peshawar					
A0121T Adhoc Relief Allowance 2013				2,716,000	2,716,000
A0121Z Adhoc Relief Allowance-2014				47,000	47,000
A0122C Adhoc Relief Allowance - 2015				2,653,000	2,653,000
A0122M Adhoc Relief Allowance 2016			14,971,000	10,049,000	14,971,000
A0122N Special Conveyance Allowance to Disabled Employees				30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			14,971,000	12,885,000	14,971,000
A01233 Unattractive Area Allowance				<u>7,773,000</u>	<u>7,773,000</u>
001 Unattractive Area Allowance				7,773,000	7,773,000
A0123G Ad-hoc Relief Allowance-2018			14,971,000	13,053,000	14,971,000
A0123P Ad-hoc Relief Allowance 2019				12,824,000	12,824,000
A01244 Adhoc relief				<u>12,000</u>	<u>12,000</u>
001 Adhoc Relief				12,000	
A01249 Utility Allowance to Ministers				18,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A01274 Medical Charges			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Medical Charges			350,000	350,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>164,097,000</u>	<u>54,709,000</u>	<u>161,606,000</u>
A033 TOTAL UTILITIES			<u>158,509,000</u>	<u>51,716,000</u>	<u>158,509,000</u>
A03303 Electricity			<u>158,509,000</u>	<u>51,716,000</u>	<u>158,509,000</u>
001 Electricity			158,509,000	51,716,000	158,509,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
001 Travelling Allowance			410,000	410,000	410,000
A039 TOTAL GENERAL			<u>5,178,000</u>	<u>2,583,000</u>	<u>2,687,000</u>
A03901 Stationery			<u>220,000</u>	<u>95,000</u>	<u>220,000</u>
001 Stationery			220,000	95,000	220,000
A03907 Advertising & Publicity			<u>967,000</u>	<u>1,474,000</u>	<u>967,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8079 Executive Engineer Public Health Engineering Peshawar					
001 Advertising and Publicity			967,000	1,474,000	967,000
A03970 Others			<u>3,991,000</u>	<u>1,014,000</u>	<u>1,500,000</u>
001 Others			3,991,000	1,014,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,500,000</u>	<u>3,239,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>4,500,000</u>	<u>3,239,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment of L.P.R			4,500,000	3,239,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,232,000</u>	<u>1,832,000</u>	<u>3,294,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,232,000</u>	<u>1,832,000</u>	<u>3,294,000</u>
A13101 Machinery and Equipment			<u>8,232,000</u>	<u>1,832,000</u>	<u>3,294,000</u>
001 Machinery and Equipment			8,232,000	1,832,000	3,294,000
Executive Engineer Public Health Engineering Peshawar			409,119,000	291,059,000	430,795,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8082	Executive Engineer PHE Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,036,000</u>	<u>25,180,000</u>	<u>28,530,000</u>
A011	TOTAL PAY		45	45	<u>15,209,000</u>	<u>14,946,000</u>	<u>15,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,876,000</u>	<u>3,430,000</u>	<u>3,982,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,876,000</u>	<u>3,419,000</u>	<u>3,971,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
D096	Divisional Accountant	(BPS-17)	1	1	640,000		656,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,920,000		1,968,000
H012	Head Clerk	(BPS-16)	1	1	511,000		522,000
A01105	Qualification Pay					11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>11,333,000</u>	<u>11,516,000</u>	<u>11,554,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>11,333,000</u>	<u>11,516,000</u>	<u>11,554,000</u>
D105	Draftsman	(BPS-14)	1	1	393,000		401,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	393,000		401,000
S035	Senior Clerk	(BPS-14)	3	3	999,000		1,024,000
S136	Sub Engineer	(BPS-14)	7	7	2,751,000		2,808,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	360,000		367,000
A006	Accounts Clerk	(BPS-12)	1	1	333,000		340,000
D112	Driver	(BPS-11)	3	3	928,000		946,000
J013	Junior Clerk	(BPS-11)	7	7	2,165,000		2,208,000
D005	Dafadar	(BPS-07)	1	1	242,000		246,000
T029	Tracer	(BPS-07)	2	2	483,000		492,000
B010	Barkandaz	(BPS-05)	2	2	426,000		433,000
C057	Chowkidar	(BPS-03)	1	1	186,000		189,000
F012	Ferro Khalasi	(BPS-03)	1	1	186,000		189,000
N005	Naib Qasid	(BPS-03)	7	7	1,302,000		1,321,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8082	Executive Engineer PHE Peshawar					
S162	Sweeper (BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES			<u>9,827,000</u>	<u>10,234,000</u>	<u>12,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,017,000</u>	<u>9,424,000</u>	<u>12,184,000</u>
A01202	House Rent Allowance			1,742,000	1,211,000	1,742,000
A01203	Conveyance Allowance			1,593,000	1,216,000	1,593,000
A01207	Washing Allowance			5,000	3,000	5,000
A01208	Dress Allowance			5,000	3,000	5,000
A0120D	Integrated Allowance			49,000	36,000	49,000
A01217	Medical Allowance			833,000	664,000	833,000
A0121A	Ad - hoc Allowance - 2011				16,000	
A0121Q	Audit and Accounts Allowance				68,000	68,000
A0121T	Adhoc Relief Allowance 2013				197,000	197,000
A0122C	Adhoc Relief Allowance - 2015				153,000	153,000
A0122M	Adhoc Relief Allowance 2016			1,508,000	805,000	1,508,000
A0122N	Special Conveyance Allowance to Disabled Employees				156,000	156,000
A0122Y	Ad-hoc Relief Allowance 2017			1,508,000	1,068,000	1,508,000
A01233	Unattractive Area Allowance			<u>266,000</u>	<u>183,000</u>	<u>266,000</u>
001	Unattractive Area Allowance			266,000	183,000	266,000
A0123G	Ad-hoc Relief Allowance-2018			1,508,000	1,052,000	1,508,000
A0123P	Ad-hoc Relief Allowance 2019				833,000	833,000
A01264	Technical Allowance				1,760,000	1,760,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
A01274	Medical Charges			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Medical Charges			160,000	160,000	160,000
A01278	Leave Salary			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Leave Salary			650,000	650,000	650,000
A03	TOTAL OPERATING EXPENSES			<u>394,000</u>	<u>540,000</u>	<u>626,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			21,000	21,000	21,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8082 Executive Engineer PHE Peshawar					
A033 TOTAL UTILITIES			<u>169,000</u>	<u>330,000</u>	<u>401,000</u>
A03303 Electricity			<u>161,000</u>	<u>322,000</u>	<u>400,000</u>
001 Electricity			161,000	322,000	400,000
A03304 Hot and Cold Weather Charges			8,000	8,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>137,000</u>	<u>152,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	55,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>81,000</u>	<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	81,000	96,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Stationery			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Advertising and Publicity			32,000	32,000	32,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>882,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>882,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	882,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Hardware			2,000	2,000	2,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8082 Executive Engineer PHE Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Plant and Machinery			2,000		2,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13001 Transport			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001 Transport			47,000	47,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Executive Engineer PHE Peshawar			25,709,000	26,681,000	30,235,000

**NC21094 (061)
LOCAL GOVERNMENT 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	55	186,952,000	183,277,000	30,416,000	3,834,000	34,250,000
TOTAL	55	186,952,000	183,277,000	30,416,000	3,834,000	34,250,000

**NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT**

	Rs
Charged:	<u>0</u>
Voted:	<u>34,250,000</u>
Total:	<u>34,250,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	186,952,000	183,277,000	34,250,000
TOTAL	186,952,000	183,277,000	34,250,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar	16,500,000	12,587,000	17,507,000
PR8070	Fata Development Authority	170,452,000	170,452,000	
PR8461	Secretary Local Government Merged Areas		238,000	16,743,000
TOTAL		186,952,000	183,277,000	34,250,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>159,770,000</u>	<u>156,665,000</u>	<u>30,416,000</u>
A011	PAY	<u>77,632,000</u>	<u>75,167,000</u>	<u>17,606,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>39,998,000</u>	<u>38,133,000</u>	<u>11,295,000</u>
A01101	Basic Pay Of Officer	5,431,000	3,517,000	11,246,000
A01102	Personal pay		49,000	49,000
A01111	Autonomous/Semi-Autonomous/Loc	34,567,000	34,567,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,634,000</u>	<u>37,034,000</u>	<u>6,311,000</u>
A01151	Basic Pay Other Staff	3,391,000	2,791,000	6,311,000
A01160	Autonomous/Semi-Autonomous/Loc	34,243,000	34,243,000	
A012	ALLOWANCES	<u>82,138,000</u>	<u>81,498,000</u>	<u>12,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>55,768,000</u>	<u>55,128,000</u>	<u>12,710,000</u>
A01202	House Rent Allowance	933,000	645,000	2,818,000
A01203	Conveyance Allowance	816,000	523,000	2,278,000
A01207	Washing Allowance	3,000	5,000	3,000
A01208	Dress Allowance	4,000	6,000	4,000
A0120D	Integrated Allowance	22,000	15,000	22,000
A0120N	Special allowances @ 30% of basic pay for Secretar		26,000	
A01217	Medical Allowance	402,000	285,000	1,111,000
A0121A	Ad - hoc Allowance - 2011		2,000	
A0121T	Adhoc Relief Allowance 2013	196,000	128,000	196,000
A0121X	Autonomous/Semi-Autonomous/Loc	50,916,000	50,916,000	
A0121Z	Adhoc Relief Allowance-2014	129,000	129,000	129,000
A0122C	Adhoc Relief Allowance - 2015		90,000	89,000
A0122M	Adhoc Releif Allowance 2016	644,000	421,000	1,498,000
A0122Y	Ad-hoc Relief Allowance 2017	820,000	559,000	1,674,000
A01233	Unattractive Area Allowance		6,000	6,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		250,000	173,000
A0123G	Ad-hoc Relief Allowance-2018	883,000	622,000	1,737,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	972,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>26,370,000</u>	<u>26,370,000</u>	<u>100,000</u>
A01274	Medical Charges	100,000	100,000	100,000
A01298	Autonomous/Semi-Autonomous/Loc	26,270,000	26,270,000	

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>26,662,000</u>	<u>26,092,000</u>	<u>2,822,000</u>
A032	COMMUNICATIONS	<u>177,000</u>	<u>177,000</u>	<u>237,000</u>
A03201	Postage and Telegraph	27,000	27,000	37,000
A03202	Telephone and Trunk Call	150,000	150,000	200,000
A033	UTILITIES	<u>1,215,000</u>	<u>615,000</u>	<u>1,301,000</u>
A03303	Electricity	1,200,000	600,000	1,300,000
A03304	Hot and Cold Weather Charges	15,000	15,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>476,000</u>	<u>506,000</u>	<u>816,000</u>
A03805	Travelling Allowance	150,000	150,000	210,000
A03806	Transportation of Goods	6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	300,000	550,000
A03808	Conveyance Charges	20,000	50,000	50,000
A039	GENERAL	<u>24,794,000</u>	<u>24,794,000</u>	<u>468,000</u>
A03901	Stationery	100,000	100,000	170,000
A03902	Printing and Publication	10,000	10,000	10,000
A03905	Newspapers Periodicals and Books	20,000	20,000	50,000
A03906	Uniforms and Protective Clothing	8,000	8,000	8,000
A03907	Advertising & Publicity	150,000	150,000	150,000
A03970	Others	50,000	50,000	80,000
A03985	Autonomous/Semi-Autonomous/Loc	24,456,000	24,456,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>285,000</u>	<u>285,000</u>	<u>286,000</u>
A041	PENSION	<u>285,000</u>	<u>285,000</u>	<u>286,000</u>
A04114	Superannuation Encashment of L.P.R	285,000	285,000	286,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052	GRANTS-DOMESTIC			<u>1,000</u>

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
A09	TOTAL PHYSICAL ASSETS	<u>20,000</u>	<u>20,000</u>	<u>160,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
A09601	Plant and Machinery	20,000	20,000	60,000
A097	PURCHASE FURNITURE & FIXTURE			<u>100,000</u>
A09701	Furniture and fixtures			100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>215,000</u>	<u>215,000</u>	<u>565,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>150,000</u>	<u>350,000</u>
A13001	Transport	150,000	150,000	350,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	50,000	50,000	100,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>115,000</u>
A13201	Furniture and Fixture	15,000	15,000	115,000
NET TOTAL		186,952,000	183,277,000	34,250,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	8			8	939,000
04	4			4	862,000
06	4			4	599,000
11	7			7	1,154,000
14	9			9	2,757,000
16	9			9	3,369,000
17	10			10	5,013,000
18	2			2	1,325,000
19	1			1	710,000
20	1			1	829,000
TOTAL	55			55	17,557,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,774,000</u>	<u>10,431,000</u>	<u>14,765,000</u>
A011	TOTAL PAY				<u>8,822,000</u>	<u>6,271,000</u>	<u>9,045,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,431,000</u>	<u>3,480,000</u>	<u>5,591,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,431,000</u>	<u>3,431,000</u>	<u>5,542,000</u>
D028	Deputy Director	(BPS-18)	1	1	825,000		845,000
A079	Assistant Director	(BPS-17)	1	1	1,101,000		1,117,000
S166	Superintendent	(BPS-17)	2	2	1,314,000		1,346,000
O003	Office Assistant	(BPS-16)	3	3	1,351,000		1,383,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	840,000		851,000
A01102	Personal pay					49,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,391,000</u>	<u>2,791,000</u>	<u>3,454,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,391,000</u>	<u>2,791,000</u>	<u>3,454,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,153,000		1,169,000
S035	Senior Clerk	(BPS-14)	2	2	662,000		678,000
J013	Junior Clerk	(BPS-11)	2	2	388,000		400,000
D112	Driver	(BPS-06)	1	1	213,000		217,000
N005	Naib Qasid	(BPS-04)	3	3	734,000		743,000
C057	Chowkidar	(BPS-03)	1	1	118,000		121,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>4,952,000</u>	<u>4,160,000</u>	<u>5,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,852,000</u>	<u>4,060,000</u>	<u>5,620,000</u>
A01202	House Rent Allowance				933,000	633,000	933,000
A01203	Conveyance Allowance				816,000	516,000	816,000
A01207	Washing Allowance				3,000	5,000	3,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A01208 Dress Allowance			4,000	6,000	4,000
A0120D Integrated Allowance			22,000	15,000	22,000
A01217 Medical Allowance			402,000	282,000	402,000
A0121A Ad - hoc Allowance - 2011				2,000	
A0121T Adhoc Relief Allowance 2013			196,000	126,000	196,000
A0121Z Adhoc Relief Allowance-2014			129,000	129,000	129,000
A0122C Adhoc Relief Allowance - 2015				89,000	89,000
A0122M Adhoc Relief Allowance 2016			644,000	415,000	644,000
A0122Y Ad-hoc Relief Allowance 2017			820,000	550,000	820,000
A01233 Unattractive Area Allowance				<u>6,000</u>	<u>6,000</u>
001 Unattractive Area Allowance				6,000	6,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				173,000	173,000
A0123G Ad-hoc Relief Allowance-2018			883,000	613,000	883,000
A0123P Ad-hoc Relief Allowance 2019				500,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,206,000</u>	<u>1,636,000</u>	<u>2,222,000</u>
A032 TOTAL COMMUNICATIONS			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03201 Postage and Telegraph			27,000	27,000	27,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>1,215,000</u>	<u>615,000</u>	<u>1,201,000</u>
A03303 Electricity			<u>1,200,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Electricity			1,200,000	600,000	1,200,000
A03304 Hot and Cold Weather Charges			15,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>476,000</u>	<u>506,000</u>	<u>506,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			20,000	50,000	50,000
A039 TOTAL GENERAL			<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
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			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A041 TOTAL PENSION			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A04114 Superannuation Encashment of L.P.R			285,000	285,000	285,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8046 Directorate of Local Government & Rural Development Merged Areas Peshawar					
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
Directorate of Local Government & Rural Development Merged Areas Peshawar			16,500,000	12,587,000	17,507,000

**NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8070	Fata Development Authority				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>145,996,000</u>	<u>145,996,000</u>	
A011	TOTAL PAY		<u>68,810,000</u>	<u>68,810,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>34,567,000</u>	<u>34,567,000</u>	
A01111	Autonomous/Semi-Autonomous/Local Bo		34,567,000	34,567,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>34,243,000</u>	<u>34,243,000</u>	
A01160	Autonomous/Semi-Autonomous/Local Bo		34,243,000	34,243,000	
A012	TOTAL ALLOWANCES		<u>77,186,000</u>	<u>77,186,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>50,916,000</u>	<u>50,916,000</u>	
A0121X	Autonomous/Semi-Autonomous/Local Bo		50,916,000	50,916,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,270,000</u>	<u>26,270,000</u>	
A01298	Autonomous/Semi-Autonomous/Local Bo		26,270,000	26,270,000	
A03	TOTAL OPERATING EXPENSES		<u>24,456,000</u>	<u>24,456,000</u>	
A039	TOTAL GENERAL		<u>24,456,000</u>	<u>24,456,000</u>	
A03985	Autonomous/Semi-Autonomous/Local Bo		24,456,000	24,456,000	
Fata Development Authority			170,452,000	170,452,000	

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8461 Secretary Local Government Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>238,000</u>	<u>15,651,000</u>
A011 TOTAL PAY		35		<u>86,000</u>	<u>8,561,000</u>
A011-1 TOTAL PAY OF OFFICERS		15		<u>86,000</u>	<u>5,704,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>		<u>86,000</u>	<u>5,704,000</u>
S247 Special Secretary (BPS-20)		1			829,000
A018 Additional Secretary (BPS-19)		1			710,000
D052 Deputy Secretary (BPS-18)		1			480,000
P075 Private Secretary (BPS-17)		1			364,000
S022 Section Officer (BPS-17)		3			1,093,000
S166 Superintendent (BPS-17)		3			1,093,000
A057 Assistant (BPS-16)		3			681,000
P021 Personal Assistant (BPS-16)		1			227,000
S061 Senior Scale Stenographer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		20			<u>2,857,000</u>
A01151 Total Basic Pay Other Staff		<u>20</u>			<u>2,857,000</u>
J024 Junior Scale Stenographer (BPS-14)		3			546,000
S035 Senior Clerk (BPS-14)		2			364,000
J013 Junior Clerk (BPS-11)		5			754,000
D112 Driver (BPS-06)		3			382,000
Q004 Qasid (BPS-04)		1			119,000
N005 Naib Qasid (BPS-03)		6			692,000
A012 TOTAL ALLOWANCES				<u>152,000</u>	<u>7,090,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>152,000</u>	<u>7,090,000</u>
A01202 House Rent Allowance				12,000	1,885,000

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LOCAL GOVERNMENT DEPARTMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8461	Secretary Local Government Merged Areas				
A01203	Conveyance Allowance			7,000	1,462,000
A0120N	Special allowances @ 30% of basic pay for Secretar			26,000	
A01217	Medical Allowance			3,000	709,000
A0121T	Adhoc Relief Allowance 2013			2,000	
A0122C	Adhoc Relief Allowance - 2015			1,000	
A0122M	Adhoc Relief Allowance 2016			6,000	854,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000	854,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			77,000	
A0123G	Ad-hoc Relief Allowance-2018			9,000	854,000
A0123P	Ad-hoc Relief Allowance 2019				472,000
A03	TOTAL OPERATING EXPENSES				<u>600,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>310,000</u>
A03805	Travelling Allowance				<u>60,000</u>
001	Travelling Allowance				60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				<u>130,000</u>
A03901	Stationery				<u>70,000</u>
001	Stationery				70,000
A03905	Newspapers Periodicals and Books				30,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8461	Secretary Local Government Merged Areas				
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
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>140,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>40,000</u>
A09601	Plant and Machinery				<u>40,000</u>
001	Plant and Machinery				40,000
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>350,000</u>
A130	TOTAL TRANSPORT				
					<u>200,000</u>
A13001	Transport				<u>200,000</u>
001	Transport				200,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8461	Secretary Local Government Merged Areas				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>
A13201	Furniture and Fixture				100,000
Secretary Local Government Merged Areas				238,000	16,743,000