



VOL: III (PART-K)

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-K)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- K**

GRANT #	DEPARTMENT NAME	PAGE #
61	AGRICULTURE	01 – 41
61	ANIMAL HUSBANDRY	42 – 59
61	FORESTRY (WILD LIFE)	60 – 135
61	FISHRIES	136 – 147
61	IRRIGATION	148 – 186
61	INDUSTRIES	187 – 213
61	MINERAL DEVELOPMENT AND INSPECTORATE OF	214 – 229
61	POPULATION WELFARE	230 – 240
61	TECHNICAL EDUCATION & MAN POWER	241 – 300
61	INFORMATION & PUBLIC RELATION	301 – 313
61	SOCIAL WELFARE, SPECIAL EDUCATION	314 – 348
61	ZAKAT & USHER	349 – 358
61	SPORTS, CULTURE, TOURISM & MUSEUMS	359 – 368
61	ELEMENTARY AND SECONDARY EDUCATION	369 – 404
61	RELIEF REHABILITATION AND SETTLEMENT	405 – 445
61	DISTRICT SALRY	446 – 463
61	DISTRICT NON SALARY	464 – 481
61	POLICE	482 – 753
61	GRANT TO LOCAL COUNCILS	754 – 792
61	PENSION	793 – 809
61	STATE TRADING IN FOOD GRAINS & SUGAR	810 – 831

**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

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

XV

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

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

NC21095 (061)
AGRICULTURE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	286	93,415,000	83,270,000	159,448,000	8,699,000	168,147,000
TOTAL	286	93,415,000	83,270,000	159,448,000	8,699,000	168,147,000

**NC21095 (061)
AGRICULTURE**

	Rs
Charged:	<u>0</u>
Voted:	<u>168,147,000</u>
Total:	<u>168,147,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101 ADMINISTRATION/LAND COMMISSION	93,415,000	83,270,000	135,540,000
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			32,607,000
TOTAL	93,415,000	83,270,000	168,147,000

**NC21095 (061)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8132	AGRICULTURE RESEARCH SOIL TESTING	4,251,000		
PR8133	Deputy Director Agriculture Peshawar	14,236,000	17,785,000	15,873,000
PR8047	Directorate Of Adoptive Research Agriculture	45,237,000	39,300,000	48,454,000
PR8059	Agriculture Extension Peshawar	26,765,000	21,244,000	42,187,000
PR8060	Agriculture Direction (Peshawar & DIKhan)	2,926,000	2,838,000	3,169,000
BJ4073	Agricultural Engineering Bajaur			10,869,000
KM4042	AGRICULTURE RESEARCH SOIL TESTING		217,000	
KM4073	Agricultural Engineering Kurram			10,869,000
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)		1,886,000	15,412,000
PR8503	Agriculture Engineering Peshawar			4,250,000
PR8505	On Form Water Management (NMAs)			6,195,000
TW4073	Agricultural Engineering South Wazirista			10,869,000
TOTAL		93,415,000	83,270,000	168,147,000

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>84,601,000</u>	<u>74,165,000</u>	<u>159,448,000</u>
A011	PAY	<u>51,258,000</u>	<u>46,410,000</u>	<u>100,565,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>25,104,000</u>	<u>26,682,000</u>	<u>47,776,000</u>
A01101	Basic Pay Of Officer	24,654,000	26,136,000	46,943,000
A01102	Personal pay	450,000	542,000	831,000
A01103	Special Pay		2,000	2,000
A01105	Qualification Pay		2,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>26,154,000</u>	<u>19,728,000</u>	<u>52,789,000</u>
A01151	Basic Pay Other Staff	26,154,000	19,722,000	52,783,000
A01152	Personal pay		6,000	6,000
A012	ALLOWANCES	<u>33,343,000</u>	<u>27,755,000</u>	<u>58,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,188,000</u>	<u>26,509,000</u>	<u>57,637,000</u>
A01202	House Rent Allowance	5,311,000	3,341,000	10,180,000
A01203	Conveyance Allowance	4,992,000	3,467,000	9,001,000
A01207	Washing Allowance	18,000	18,000	30,000
A01208	Dress Allowance	3,000	13,000	12,000
A0120D	Integrated Allowance	25,000	82,000	84,000
A0120E	Housing Subsidy Allowance		560,000	560,000
A0120N	Special allowances @ 30% of basic pay for Secretar		76,000	
A0120X	Adhoc Allowance - 2010		19,000	
A01216	Qualification Allowance	240,000	28,000	268,000
A01217	Medical Allowance	4,247,000	2,207,000	6,748,000
A0121A	Ad - hoc Allowance - 2011		26,000	
A0121T	Adhoc Relief Allowance 2013		871,000	860,000
A0121Z	Adhoc Relief Allowance-2014		35,000	35,000
A01224	Entertainment Allowance	30,000	9,000	36,000
A01226	Computer Allowance		15,000	15,000
A0122C	Adhoc Relief Allowance - 2015		602,000	894,000
A0122M	Adhoc Relief Allowance 2016	4,953,000	2,938,000	7,244,000
A0122N	Special Conveyance Allowance to Disbaled Employees		8,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017	5,623,000	3,936,000	7,914,000
A01233	Unattractive Area Allowance	1,123,000	701,000	1,074,000
A01236	Deputation Allowance		16,000	16,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		477,000	

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	5,623,000	3,837,000	7,614,000
A0123P	Ad-hoc Relief Allowance 2019		3,027,000	4,844,000
A01253	Science Teaching Allowance		100,000	100,000
A01270	Other		100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,155,000</u>	<u>1,246,000</u>	<u>1,246,000</u>
A01274	Medical Charges	315,000	796,000	796,000
A01278	Leave Salary	840,000	450,000	450,000
A03	TOTAL OPERATING EXPENSES	<u>5,280,000</u>	<u>4,737,000</u>	<u>5,134,000</u>
A032	COMMUNICATIONS	<u>419,000</u>	<u>407,000</u>	<u>448,000</u>
A03201	Postage and Telegraph	43,000	55,000	55,000
A03202	Telephone and Trunk Call	376,000	352,000	393,000
A033	UTILITIES	<u>981,000</u>	<u>1,095,000</u>	<u>907,000</u>
A03301	Gas	63,000	263,000	64,000
A03302	Water	10,000		
A03303	Electricity	794,000	748,000	841,000
A03304	Hot and Cold Weather Charges	114,000	84,000	2,000
A034	OCCUPANCY COSTS	<u>1,253,000</u>	<u>242,000</u>	<u>874,000</u>
A03402	Rent for Office Building	323,000	187,000	503,000
A03403	Rent for Residential Building	780,000	2,000	221,000
A03470	Others	150,000	53,000	150,000
A036	MOTOR VEHICLES	<u>60,000</u>	<u>60,000</u>	<u>160,000</u>
A03603	Registration	60,000	60,000	160,000
A038	TRAVEL & TRANSPORTATION	<u>1,586,000</u>	<u>1,864,000</u>	<u>1,739,000</u>
A03805	Travelling Allowance	638,000	904,000	652,000
A03806	Transportation of Goods	16,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	805,000	847,000	955,000
A03808	Conveyance Charges	127,000	113,000	132,000
A039	GENERAL	<u>981,000</u>	<u>1,069,000</u>	<u>1,006,000</u>
A03901	Stationery	262,000	381,000	287,000
A03902	Printing and Publication	64,000	64,000	44,000

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	43,000	44,000	63,000
A03906	Uniforms and Protective Clothing	9,000	12,000	9,000
A03907	Advertising & Publicity	165,000	165,000	170,000
A03927	Purchase of Drug and Medicines	35,000		
A03970	Others	403,000	403,000	433,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,102,000</u>	<u>2,130,000</u>	<u>704,000</u>
A041	PENSION	<u>1,102,000</u>	<u>2,130,000</u>	<u>704,000</u>
A04114	Superannuation Encashment of L.P.R	1,102,000	2,130,000	704,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>901,000</u>	<u>447,000</u>	<u>1,002,000</u>
A052	GRANTS-DOMESTIC	<u>901,000</u>	<u>447,000</u>	<u>1,002,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	901,000	447,000	1,002,000
A09	TOTAL PHYSICAL ASSETS	<u>598,000</u>	<u>748,000</u>	<u>731,000</u>
A093	COMMODITY PURCHASES	<u>96,000</u>	<u>96,000</u>	<u>98,000</u>
A09302	Fertilizer	96,000	96,000	98,000
A096	PURCHASE OF PLANT & MACHINERY	<u>301,000</u>	<u>351,000</u>	<u>391,000</u>
A09601	Plant and Machinery	301,000	351,000	391,000
A097	PURCHASE FURNITURE & FIXTURE	<u>201,000</u>	<u>301,000</u>	<u>242,000</u>
A09701	Furniture and fixtures	201,000	301,000	242,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>933,000</u>	<u>1,043,000</u>	<u>1,128,000</u>
A130	TRANSPORT	<u>597,000</u>	<u>726,000</u>	<u>697,000</u>
A13001	Transport	597,000	726,000	697,000
A131	MACHINERY AND EQUIPMENT	<u>276,000</u>	<u>241,000</u>	<u>266,000</u>

**NC21095 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	276,000	241,000	266,000
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>76,000</u>	<u>165,000</u>
A13201	Furniture and Fixture	60,000	76,000	165,000
NET TOTAL		93,415,000	83,270,000	168,147,000

NC21095 (061)
AGRICULTURE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	59			59	12,448,000
04	29			29	5,860,000
05	1			1	217,000
06	20			20	4,461,000
07	39			39	10,704,000
08	3			3	786,000
09	4			4	1,254,000
11	23			23	6,278,000
12	4			4	1,244,000
14	26			26	9,531,000
16	26			26	11,459,000
17	33			33	19,729,000
18	15			15	11,628,000
19	4			4	4,127,000
TOTAL	286			286	99,726,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8132 AGRICULTURE RESEARCH SOIL TESTING					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,216,000</u>		
A011 TOTAL PAY	6		<u>1,452,000</u>		
A011-1 TOTAL PAY OF OFFICERS	2		<u>700,000</u>		
A01101 Total Basic Pay Of Officer	2		<u>700,000</u>		
R032 Research Officer (BPS-17)	2		700,000		
A011-2 TOTAL PAY OF OTHER STAFF	4		<u>752,000</u>		
A01151 Total Basic Pay Other Staff	4		<u>752,000</u>		
L001 Laboratory Assistant (BPS-09)	1		232,000		
L002 Laboratory Attendant (BPS-04)	1		173,000		
C057 Chowkidar (BPS-03)	2		347,000		
A012 TOTAL ALLOWANCES			<u>1,764,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,299,000</u>		
A01202 House Rent Allowance			261,000		
A01203 Conveyance Allowance			207,000		
A01207 Washing Allowance			3,000		
A01208 Dress Allowance			3,000		
A01217 Medical Allowance			116,000		
A0122M Adhoc Releif Allowance 2016			202,000		
A0122Y Ad-hoc Relief Allowance 2017			202,000		
A01233 Unattractive Area Allowance			<u>103,000</u>		
001 Unattractive Area Allowance			103,000		
A0123G Ad-hoc Relief Allowance-2018			202,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>465,000</u>		
A01274 Medical Charges			<u>75,000</u>		
001 Medical Charges			75,000		
A01278 Leave Salary			<u>390,000</u>		
001 Leave Salary			390,000		

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8132	AGRICULTURE RESEARCH SOIL TESTING				
A03	TOTAL OPERATING EXPENSES		<u>325,000</u>		
A032	TOTAL COMMUNICATIONS		<u>60,000</u>		
A03201	Postage and Telegraph		8,000		
A03202	Telephone and Trunk Call		52,000		
A033	TOTAL UTILITIES		<u>93,000</u>		
A03302	Water		10,000		
A03303	Electricity		<u>53,000</u>		
001	Electricity		53,000		
A03304	Hot and Cold Weather Charges		30,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>		
A03805	Travelling Allowance		<u>46,000</u>		
001	Travelling Allowance		46,000		
A03806	Transportation of Goods		<u>16,000</u>		
001	Transportation of Goods		16,000		
A03807	P.O.L Charges A.planes		<u>50,000</u>		
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		
A039	TOTAL GENERAL		<u>60,000</u>		
A03901	Stationery		<u>25,000</u>		
001	Stationery		25,000		
A03927	Purchase of Drug and Medicines		<u>35,000</u>		
001	Purchase of drug and Medicines		35,000		
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		

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8132 AGRICULTURE RESEARCH SOIL TESTING					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>		
A13101 Machinery and Equipment			<u>60,000</u>		
001 Machinery and Equipment			60,000		
AGRICULTURE RESEARCH SOIL TESTING			4,251,000		

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8133	Deputy Director Agriculture Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,520,000</u>	<u>15,776,000</u>	<u>15,104,000</u>
A011	TOTAL PAY	24	24	<u>8,648,000</u>	<u>10,059,000</u>	<u>9,055,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	5	<u>3,479,000</u>	<u>5,106,000</u>	<u>3,386,000</u>
A01101	Total Basic Pay Of Officer	6	5	<u>3,479,000</u>	<u>4,879,000</u>	<u>3,159,000</u>
D189	Deputy Director (Agriculture) (BPS-18)	1	1	805,000		825,000
A127	Assistant Plant Protection Officer (BPS-17)	1	1	640,000		656,000
S166	Superintendent (BPS-17)	1	1	640,000		656,000
O003	Office Assistant (BPS-16)	2	2	1,001,000		1,022,000
J024	Junior Scale Stenographer (BPS-14)	1		393,000		
A01102	Personal pay				227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	18	19	<u>5,169,000</u>	<u>4,953,000</u>	<u>5,669,000</u>
A01151	Total Basic Pay Other Staff	18	19	<u>5,169,000</u>	<u>4,953,000</u>	<u>5,669,000</u>
J024	Junior Scale Stenographer (BPS-14)		1			401,000
S035	Senior Clerk (BPS-14)	5	5	1,964,000		2,005,000
J013	Junior Clerk (BPS-11)	5	5	1,546,000		1,577,000
D112	Driver (BPS-07)	2	2	483,000		492,000
C057	Chowkidar (BPS-04)	1	1	198,000		201,000
H053	Helper (BPS-04)	1	1	198,000		201,000
N005	Naib Qasid (BPS-04)	3	3	594,000		603,000
C057	Chowkidar (BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES			<u>4,872,000</u>	<u>5,717,000</u>	<u>6,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,872,000</u>	<u>5,617,000</u>	<u>5,949,000</u>
A01202	House Rent Allowance			982,000	902,000	982,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8133	Deputy Director Agriculture Peshawar				
A01203	Conveyance Allowance		852,000	785,000	852,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			16,000	16,000
A01216	Qualification Allowance			28,000	28,000
A01217	Medical Allowance		443,000	461,000	443,000
A0121A	Ad - hoc Allowance - 2011			5,000	
A0121T	Adhoc Relief Allowance 2013			190,000	190,000
A0122C	Adhoc Relief Allowance - 2015			126,000	126,000
A0122M	Adhoc Relief Allowance 2016		865,000	645,000	865,000
A0122Y	Ad-hoc Relief Allowance 2017		865,000	871,000	865,000
A01233	Unattractive Area Allowance			<u>15,000</u>	<u>15,000</u>
001	Unattractive Area Allowance			15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		865,000	871,000	865,000
A0123P	Ad-hoc Relief Allowance 2019			699,000	699,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>
001	Medical Charges			100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>686,000</u>	<u>759,000</u>	<u>687,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>173,000</u>	<u>397,000</u>	<u>174,000</u>
A03301	Gas			100,000	1,000
A03303	Electricity		<u>173,000</u>	<u>297,000</u>	<u>173,000</u>
001	Electricity		173,000	297,000	173,000
A034	TOTAL OCCUPANCY COSTS		<u>343,000</u>	<u>91,000</u>	<u>343,000</u>
A03402	Rent for Office Building		123,000	90,000	123,000
A03403	Rent for Residential Building		220,000	1,000	220,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Deputy Director Agriculture Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>170,000</u>	<u>83,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>80,000</u>	<u>33,000</u>
001 Travelling Allowance			33,000	80,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>28,000</u>	<u>70,000</u>	<u>28,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			28,000	70,000	28,000
A03808 Conveyance Charges			<u>22,000</u>	<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges			22,000	20,000	22,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>39,000</u>	<u>25,000</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			3,000	5,000	3,000
A03906 Uniforms and Protective Clothing			2,000	5,000	2,000
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>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>51,000</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>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Deputy Director Agriculture Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>21,000</u>	<u>50,000</u>	<u>21,000</u>
A13001 Transport			<u>21,000</u>	<u>50,000</u>	<u>21,000</u>
001 Transport			21,000	50,000	21,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	30,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	20,000	4,000
Deputy Director Agriculture Peshawar			14,236,000	17,785,000	15,873,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8047	Directorate Of Adoptive Research Agriculture						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,254,000</u>	<u>35,939,000</u>	<u>43,973,000</u>
A011	TOTAL PAY		65	65	<u>24,170,000</u>	<u>23,651,000</u>	<u>24,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>11,337,000</u>	<u>14,700,000</u>	<u>11,603,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>10,887,000</u>	<u>14,539,000</u>	<u>11,153,000</u>
D063	Director	(BPS-19)	1	1	1,076,000		1,097,000
S060	Senior Research Officer	(BPS-18)	6	6	4,827,000		4,948,000
R032	Research Officer	(BPS-17)	7	7	4,483,000		4,596,000
O003	Office Assistant	(BPS-16)	1	1	501,000		512,000
A01102	Personal pay				450,000	161,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>12,833,000</u>	<u>8,951,000</u>	<u>13,034,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>12,833,000</u>	<u>8,951,000</u>	<u>13,034,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	513,000		521,000
J013	Junior Clerk	(BPS-11)	4	4	1,177,000		1,202,000
F015	Field Assistant	(BPS-09)	4	4	1,234,000		1,254,000
A056	Artist Cum Photographer	(BPS-07)	1	1	246,000		250,000
B048	Budder	(BPS-07)	12	12	2,847,000		2,898,000
D112	Driver	(BPS-07)	6	6	2,460,000		2,486,000
F020	Field Worker	(BPS-04)	16	16	3,168,000		3,217,000
N005	Naib Qasid	(BPS-04)	6	6	1,188,000		1,206,000
A012	TOTAL ALLOWANCES				<u>17,084,000</u>	<u>12,288,000</u>	<u>19,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,394,000</u>	<u>11,598,000</u>	<u>18,646,000</u>
A01202	House Rent Allowance				2,092,000	1,262,000	2,092,000
A01203	Conveyance Allowance				2,198,000	1,513,000	2,198,000
A01207	Washing Allowance				15,000	2,000	15,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8047	Directorate Of Adoptive Research Agriculture				
A0120D	Integrated Allowance		25,000	23,000	25,000
A0120X	Adhoc Allowance - 2010			19,000	
A01216	Qualification Allowance		240,000		240,000
A01217	Medical Allowance		2,873,000	1,037,000	2,873,000
A0121A	Ad - hoc Allowance - 2011			18,000	
A0121T	Adhoc Relief Allowance 2013			379,000	379,000
A0121Z	Adhoc Relief Allowance-2014			35,000	35,000
A01224	Entertainment Allowance		30,000	1,000	30,000
A0122C	Adhoc Relief Allowance - 2015			290,000	290,000
A0122M	Adhoc Relief Allowance 2016		2,187,000	1,339,000	2,187,000
A0122N	Special Conveyance Allowance to Disbalded Employees			8,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017		2,857,000	1,795,000	2,857,000
A01233	Unattractive Area Allowance		<u>1,020,000</u>	<u>641,000</u>	<u>1,020,000</u>
001	Unattractive Area Allowance		1,020,000	641,000	1,020,000
A0123G	Ad-hoc Relief Allowance-2018		2,857,000	1,696,000	2,857,000
A0123P	Ad-hoc Relief Allowance 2019			1,340,000	1,340,000
A01253	Science Teaching Allowance			100,000	100,000
A01270	Other			<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A01274	Medical Charges		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Medical Charges		240,000	240,000	240,000
A01278	Leave Salary		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Leave Salary		450,000	450,000	450,000
A03	TOTAL OPERATING EXPENSES		<u>2,022,000</u>	<u>1,400,000</u>	<u>2,213,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>55,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		70,000	48,000	70,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>93,000</u>	<u>131,000</u>
A03303	Electricity		<u>130,000</u>	<u>13,000</u>	<u>130,000</u>

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
001 Electricity			130,000	13,000	130,000
A03304 Hot and Cold Weather Charges			80,000	80,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>150,000</u>	<u>530,000</u>
A03402 Rent for Office Building			200,000	97,000	380,000
A03470 Others			<u>150,000</u>	<u>53,000</u>	<u>150,000</u>
001 Others			150,000	53,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>60,000</u>	<u>160,000</u>
A03603 Registration			60,000	60,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>745,000</u>	<u>483,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>261,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	261,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>375,000</u>	<u>214,000</u>	<u>375,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			375,000	214,000	375,000
A03808 Conveyance Charges			<u>20,000</u>	<u>8,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	8,000	25,000
A039 TOTAL GENERAL			<u>580,000</u>	<u>559,000</u>	<u>565,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			30,000	30,000	10,000
A03905 Newspapers Periodicals and Books			30,000	9,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	50,000	55,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			350,000	350,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>445,000</u>	<u>445,000</u>	<u>545,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>445,000</u>	<u>445,000</u>	<u>545,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>445,000</u>	<u>445,000</u>	<u>545,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			445,000	445,000	545,000
A09 TOTAL PHYSICAL ASSETS			<u>596,000</u>	<u>596,000</u>	<u>598,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>96,000</u>	<u>96,000</u>	<u>98,000</u>
A09302 Fertilizer			96,000	96,000	98,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>425,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Directorate Of Adoptive Research Agriculture			45,237,000	39,300,000	48,454,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8059	Agriculture Extension Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,849,000</u>	<u>18,554,000</u>	<u>39,801,000</u>
A011	TOTAL PAY	41	72	<u>15,212,000</u>	<u>10,594,000</u>	<u>28,772,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	25	<u>8,010,000</u>	<u>5,085,000</u>	<u>15,575,000</u>
A01101	Total Basic Pay Of Officer	14	25	<u>8,010,000</u>	<u>4,929,000</u>	<u>15,419,000</u>
D031	Deputy Director Agricultural Engineer. (BPS-18)		1			814,000
P041	Plant Protection Officer (BPS-18)		1			825,000
S429	SMS Plant Protection (BPS-18)	1		805,000		
A060	Assistant Accounts Officer (BPS-17)	1	2	640,000		1,309,000
A107	Assistant Horticulturist Officer (BPS-17)	1	1	640,000		656,000
A127	Assistant Plant Protection Officer (BPS-17)		1			653,000
A133	Assistant Publicity Officer (BPS-17)	1	1	640,000		656,000
A146	Assistant Statistical Officer (BPS-17)	1	1	640,000		656,000
D457	District Director Agriculture (BPS-17)	1		640,000		
E046	Extra Assistant Director (E&M) (BPS-17)		1			656,000
G042	GIS Analyst (BPS-17)		1			653,000
P038	Planning Officer (BPS-17)		1			653,000
S166	Superintendent (BPS-17)	1	4	501,000		2,477,000
A021	Administrative Officer (BPS-16)	1	1	501,000		512,000
C082	Computer Operator (BPS-16)		2			952,000
O003	Office Assistant (BPS-16)	6	7	3,003,000		3,947,000
A01102	Personal pay				154,000	154,000
A01103	Special Pay				2,000	2,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8059	Agriculture Extension Peshawar						
A011-2	TOTAL PAY OF OTHER STAFF		27	47	<u>7,202,000</u>	<u>5,509,000</u>	<u>13,197,000</u>
A01151	Total Basic Pay Other Staff		27	47	7,202,000	5,503,000	13,191,000
C082	Computer Operator	(BPS-16)	1		501,000		
J024	Junior Scale Stenographer	(BPS-14)		1			347,000
S035	Senior Clerk	(BPS-14)	6	10	2,357,000		4,141,000
J013	Junior Clerk	(BPS-11)	4	9	1,237,000		2,745,000
D112	Driver	(BPS-06)	4	8	852,000		1,856,000
M022	Mechanic	(BPS-05)	1	1	213,000		217,000
H053	Helper	(BPS-04)		1			231,000
C057	Chowkidar	(BPS-03)	2	5	371,000		1,054,000
C065	Cleaner	(BPS-03)	1	1	186,000		189,000
D006	Daftari	(BPS-03)	1	1	186,000		189,000
N005	Naib Qasid	(BPS-03)	7	9	1,299,000		1,996,000
S162	Sweeper	(BPS-03)		1			226,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				<u>8,637,000</u>	<u>7,960,000</u>	<u>11,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,637,000</u>	<u>7,504,000</u>	<u>10,573,000</u>
A01202	House Rent Allowance				1,741,000	966,000	1,741,000
A01203	Conveyance Allowance				1,594,000	1,091,000	1,594,000
A01207	Washing Allowance					13,000	13,000
A01208	Dress Allowance					10,000	10,000
A0120D	Integrated Allowance					38,000	38,000
A0120E	Housing Subsidy Allowance					560,000	560,000
A01217	Medical Allowance				739,000	599,000	739,000
A0121A	Ad - hoc Allowance - 2011					3,000	
A0121T	Adhoc Relief Allowance 2013					230,000	230,000
A01226	Computer Allowance					15,000	15,000
A0122C	Adhoc Relief Allowance - 2015					153,000	153,000
A0122M	Adhoc Relief Allowance 2016				1,521,000	791,000	1,521,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A0122Y Ad-hoc Relief Allowance 2017			1,521,000	1,059,000	1,521,000
A01233 Unattractive Area Allowance				<u>15,000</u>	<u>15,000</u>
001 Unattractive Area Allowance				15,000	15,000
A01236 Deputation Allowance				16,000	16,000
A0123G Ad-hoc Relief Allowance-2018			1,521,000	1,059,000	1,521,000
A0123P Ad-hoc Relief Allowance 2019				886,000	886,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>456,000</u>	<u>456,000</u>
A01274 Medical Charges				<u>456,000</u>	<u>456,000</u>
001 Medical Charges				456,000	456,000
A03 TOTAL OPERATING EXPENSES			<u>2,100,000</u>	<u>1,700,000</u>	<u>1,570,000</u>
A032 TOTAL COMMUNICATIONS			<u>189,000</u>	<u>189,000</u>	<u>218,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			171,000	171,000	200,000
A033 TOTAL UTILITIES			<u>466,000</u>	<u>566,000</u>	<u>466,000</u>
A03301 Gas			63,000	163,000	63,000
A03303 Electricity			<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
001 Electricity			403,000	403,000	403,000
A034 TOTAL OCCUPANCY COSTS			<u>560,000</u>	<u>1,000</u>	<u>1,000</u>
A03403 Rent for Residential Building			560,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>591,000</u>	<u>615,000</u>	<u>591,000</u>
A03805 Travelling Allowance			<u>187,000</u>	<u>200,000</u>	<u>187,000</u>
001 Travelling Allowance			187,000	200,000	187,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>319,000</u>	<u>330,000</u>	<u>319,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			319,000	330,000	319,000
A03808 Conveyance Charges			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Conveyance Charges			85,000	85,000	85,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A039 TOTAL GENERAL			<u>294,000</u>	<u>329,000</u>	<u>294,000</u>
A03901 Stationery			<u>95,000</u>	<u>130,000</u>	<u>95,000</u>
001 Stationery			95,000	130,000	95,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Printing and publication			34,000	34,000	34,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Advertising and Publicity			115,000	115,000	115,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Others			33,000	33,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>629,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>629,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	629,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>455,000</u>	<u>1,000</u>	<u>455,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>455,000</u>	<u>1,000</u>	<u>455,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>455,000</u>	<u>1,000</u>	<u>455,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			455,000	1,000	455,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
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>358,000</u>	<u>358,000</u>	<u>358,000</u>
A130 TOTAL TRANSPORT			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13001 Transport			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
001 Transport			263,000	263,000	263,000
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
A132 TOTAL 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
Agriculture Extension Peshawar			26,765,000	21,244,000	42,187,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8060	Agriculture Direction (Peshawar & DIKhan)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,762,000</u>	<u>2,533,000</u>	<u>3,008,000</u>
A011	TOTAL PAY	3	3	<u>1,776,000</u>	<u>1,582,000</u>	<u>1,811,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,578,000</u>	<u>1,391,000</u>	<u>1,610,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,578,000</u>	<u>1,391,000</u>	<u>1,610,000</u>
D063	Director (BPS-19)	1	1	1,077,000		1,098,000
S061	Senior Scale Stenographer (BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>198,000</u>	<u>191,000</u>	<u>201,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>198,000</u>	<u>191,000</u>	<u>201,000</u>
N005	Naib Qasid (BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES			<u>986,000</u>	<u>951,000</u>	<u>1,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>986,000</u>	<u>951,000</u>	<u>1,197,000</u>
A01202	House Rent Allowance			235,000	181,000	235,000
A01203	Conveyance Allowance			141,000	36,000	141,000
A01207	Washing Allowance				1,000	1,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance			76,000	84,000	76,000
A0121T	Adhoc Relief Allowance 2013				61,000	61,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000
A0122M	Adhoc Relief Allowance 2016			178,000	123,000	178,000
A0122Y	Ad-hoc Relief Allowance 2017			178,000	158,000	178,000
A01233	Unattractive Area Allowance				<u>24,000</u>	<u>24,000</u>
001	Unattractive Area Allowance				24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			178,000	158,000	178,000
A0123P	Ad-hoc Relief Allowance 2019				89,000	89,000
A03	TOTAL OPERATING EXPENSES			<u>147,000</u>	<u>288,000</u>	<u>144,000</u>

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8060 Agriculture Direction (Peshawar & DIKhan)					
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>39,000</u>	<u>39,000</u>	<u>36,000</u>
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Electricity			35,000	35,000	35,000
A03304 Hot and Cold Weather Charges			4,000	4,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>196,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>163,000</u>	<u>22,000</u>
001 Travelling Allowance			22,000	163,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Stationery			11,000	11,000	11,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Others			11,000	11,000	11,000
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>

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8060 Agriculture Direction (Peshawar & DIKhan)					
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13001 Transport			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Transport			13,000	13,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Agriculture Direction (Peshawar & DIKhan)			2,926,000	2,838,000	3,169,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
KM4042 AGRICULTURE RESEARCH SOIL TESTING					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>217,000</u>	
A011 TOTAL PAY				<u>124,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>124,000</u>	
A01151 Total Basic Pay Other Staff				<u>124,000</u>	
A012 TOTAL ALLOWANCES				<u>93,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>93,000</u>	
A01202 House Rent Allowance				10,000	
A01203 Conveyance Allowance				11,000	
A01207 Washing Allowance				1,000	
A01208 Dress Allowance				1,000	
A01217 Medical Allowance				10,000	
A0121T Adhoc Relief Allowance 2013				3,000	
A0122C Adhoc Relief Allowance - 2015				2,000	
A0122M Adhoc Relief Allowance 2016				10,000	
A0122Y Ad-hoc Relief Allowance 2017				13,000	
A01233 Unattractive Area Allowance				<u>6,000</u>	
001 Unattractive Area Allowance				6,000	
A0123G Ad-hoc Relief Allowance-2018				13,000	
A0123P Ad-hoc Relief Allowance 2019				13,000	
AGRICULTURE RESEARCH SOIL TESTING				217,000	

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,146,000</u>	<u>14,510,000</u>
A011	TOTAL PAY		33		<u>400,000</u>	<u>7,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		15		<u>400,000</u>	<u>5,218,000</u>
A01101	Total Basic Pay Of Officer		15		<u>398,000</u>	<u>5,218,000</u>
A018	Additional Secretary (BPS-19)		1			710,000
D052	Deputy Secretary (BPS-18)		2			960,000
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)		2			454,000
A01105	Qualification Pay				2,000	
A011-2	TOTAL PAY OF OTHER STAFF		18			<u>2,556,000</u>
A01151	Total Basic Pay Other Staff		18			<u>2,556,000</u>
J024	Junior Scale Stenographer (BPS-14)		3			546,000
S035	Senior Clerk (BPS-14)		1			182,000
J013	Junior Clerk (BPS-11)		5			754,000
D112	Driver (BPS-06)		3			382,000
N005	Naib Qasid (BPS-03)		6			692,000
A012	TOTAL ALLOWANCES				<u>746,000</u>	<u>6,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>746,000</u>	<u>6,736,000</u>
A01202	House Rent Allowance				20,000	1,788,000
A01203	Conveyance Allowance				31,000	1,407,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)				
A0120N	Special allowances @ 30% of basic pay for Secretar			76,000	
A01217	Medical Allowance			16,000	664,000
A0121T	Adhoc Relief Allowance 2013			8,000	
A01224	Entertainment Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015			6,000	
A0122M	Adhoc Relief Allowance 2016			30,000	810,000
A0122Y	Ad-hoc Relief Allowance 2017			40,000	810,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			477,000	
A0123G	Ad-hoc Relief Allowance-2018			40,000	810,000
A0123P	Ad-hoc Relief Allowance 2019				447,000
A03	TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>520,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			20,000	20,000
A03202	Telephone and Trunk Call			50,000	40,000
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>60,000</u>
001	Travelling Allowance			200,000	60,000
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
A039	TOTAL GENERAL			<u>120,000</u>	<u>100,000</u>
A03901	Stationery			<u>100,000</u>	<u>50,000</u>
001	Stationery			100,000	50,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)				
A03905	Newspapers Periodicals and Books			20,000	20,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
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				<u>1,000</u>
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				<u>40,000</u>
001	Plant and Machinery				40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>40,000</u>
001	Furniture & Fixture				40,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport			<u>150,000</u>	<u>300,000</u>
001	Transport			150,000	150,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)				
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
	Agriculture Livestock & Coop (NMAs) (Secretariat Level)			1,886,000	15,412,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8503 Agriculture Engineering Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,250,000</u>
A011 TOTAL PAY		6			<u>2,300,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,254,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,254,000</u>
D031 Deputy Director (BPS-18) Agricultural Engineer.		1			814,000
A057 Assistant (BPS-16)		1			440,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>1,046,000</u>
A01151 Total Basic Pay Other Staff		4			<u>1,046,000</u>
S035 Senior Clerk (BPS-14)		1			347,000
D112 Driver (BPS-06)		1			247,000
C057 Chowkidar (BPS-03)		1			226,000
N005 Naib Qasid (BPS-03)		1			226,000
A012 TOTAL ALLOWANCES					<u>1,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,950,000</u>
A01202 House Rent Allowance					300,000
A01203 Conveyance Allowance					350,000
A01217 Medical Allowance					400,000
A0122C Adhoc Relief Allowance - 2015					300,000
A0122M Adhoc Relief Allowance 2016					300,000
A0122Y Ad-hoc Relief Allowance 2017					300,000
Agriculture Engineering Peshawar					4,250,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8505 On Form Water Management (NMAs)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,195,000</u>
A011 TOTAL PAY		8			<u>4,214,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>3,409,000</u>
A01101 Total Basic Pay Of Officer		5			<u>3,409,000</u>
D063 Director (BPS-19)		1			1,222,000
W036 Water Management Officer (BPS-17)		2			1,307,000
C082 Computer Operator (BPS-16)		2			880,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>805,000</u>
A01151 Total Basic Pay Other Staff		3			<u>805,000</u>
S136 Sub Engineer (BPS-12)		1			311,000
D112 Driver (BPS-06)		2			494,000
A012 TOTAL ALLOWANCES					<u>1,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,981,000</u>
A01202 House Rent Allowance					507,000
A01203 Conveyance Allowance					380,000
A01217 Medical Allowance					170,000
A0122M Adhoc Releif Allowance 2016					231,000
A0122Y Ad-hoc Relief Allowance 2017					231,000
A0123G Ad-hoc Relief Allowance-2018					231,000
A0123P Ad-hoc Relief Allowance 2019					231,000
On Form Water Management (NMAs)					6,195,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BJ4073	Agricultural Engineering Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,869,000</u>
A011	TOTAL PAY	25			<u>7,334,000</u>
A011-1	TOTAL PAY OF OFFICERS	3			<u>1,907,000</u>
A01101	Total Basic Pay Of Officer	3			<u>1,907,000</u>
A182	Agricultural Engineer (BPS-18)	1			814,000
A063	Assistant Agricultural Engineer (BPS-17)	1			653,000
A057	Assistant (BPS-16)	1			440,000
A011-2	TOTAL PAY OF OTHER STAFF	22			<u>5,427,000</u>
A01151	Total Basic Pay Other Staff	22			<u>5,427,000</u>
S035	Senior Clerk (BPS-14)	1			347,000
U001	Unit Supervisor (BPS-12)	1			311,000
M022	Mechanic (BPS-08)	1			262,000
D124	Dozer Operator (BPS-07)	5			1,272,000
J025	Junior Store Keeper (BPS-07)	1			254,000
D112	Driver (BPS-06)	1			247,000
T046	Truck Driver (BPS-06)	1			247,000
C057	Chowkidar (BPS-03)	3			678,000
D149	Dozer Greasers (BPS-03)	5			1,131,000
H053	Helper (BPS-03)	1			226,000
N005	Naib Qasid (BPS-03)	1			226,000
S162	Sweeper (BPS-03)	1			226,000
A012	TOTAL ALLOWANCES				<u>3,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,535,000</u>
A01202	House Rent Allowance				845,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BJ4073	Agricultural Engineering Bajaur				
A01203	Conveyance Allowance				693,000
A01217	Medical Allowance				461,000
A0122M	Adhoc Releif Allowance 2016				384,000
A0122Y	Ad-hoc Relief Allowance 2017				384,000
A0123G	Ad-hoc Relief Allowance-2018				384,000
A0123P	Ad-hoc Relief Allowance 2019				384,000
Agricultural Engineering Bajaur					10,869,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KM4073	Agricultural Engineering Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,869,000</u>
A011	TOTAL PAY	25			<u>7,334,000</u>
A011-1	TOTAL PAY OF OFFICERS	3			<u>1,907,000</u>
A01101	Total Basic Pay Of Officer	3			<u>1,907,000</u>
A182	Agricultural Engineer (BPS-18)	1			814,000
A063	Assistant Agricultural Engineer (BPS-17)	1			653,000
A057	Assistant (BPS-16)	1			440,000
A011-2	TOTAL PAY OF OTHER STAFF	22			<u>5,427,000</u>
A01151	Total Basic Pay Other Staff	22			<u>5,427,000</u>
S035	Senior Clerk (BPS-14)	1			347,000
U001	Unit Supervisor (BPS-12)	1			311,000
M022	Mechanic (BPS-08)	1			262,000
D124	Dozer Operator (BPS-07)	5			1,272,000
J025	Junior Store Keeper (BPS-07)	1			254,000
D112	Driver (BPS-06)	1			247,000
T046	Truck Driver (BPS-06)	1			247,000
C057	Chowkidar (BPS-03)	3			678,000
D149	Dozer Greasers (BPS-03)	5			1,131,000
H053	Helper (BPS-03)	1			226,000
N005	Naib Qasid (BPS-03)	1			226,000
S162	Sweeper (BPS-03)	1			226,000
A012	TOTAL ALLOWANCES				<u>3,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,535,000</u>
A01202	House Rent Allowance				845,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KM4073	Agricultural Engineering Kurram				
A01203	Conveyance Allowance				693,000
A01217	Medical Allowance				461,000
A0122M	Adhoc Releif Allowance 2016				384,000
A0122Y	Ad-hoc Relief Allowance 2017				384,000
A0123G	Ad-hoc Relief Allowance-2018				384,000
A0123P	Ad-hoc Relief Allowance 2019				384,000
Agricultural Engineering Kurram					10,869,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
TW4073 Agricultural Engineering South Wazirista					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,869,000</u>
A011 TOTAL PAY		25			<u>7,334,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,907,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,907,000</u>
A182 Agricultural Engineer (BPS-18)		1			814,000
A063 Assistant Agricultural Engineer (BPS-17)		1			653,000
A057 Assistant (BPS-16)		1			440,000
A011-2 TOTAL PAY OF OTHER STAFF		22			<u>5,427,000</u>
A01151 Total Basic Pay Other Staff		22			<u>5,427,000</u>
S035 Senior Clerk (BPS-14)		1			347,000
U001 Unit Supervisor (BPS-12)		1			311,000
M022 Mechanic (BPS-08)		1			262,000
D124 Dozer Operator (BPS-07)		5			1,272,000
J025 Junior Store Keeper (BPS-07)		1			254,000
D112 Driver (BPS-06)		1			247,000
T046 Truck Driver (BPS-06)		1			247,000
C057 Chowkidar (BPS-03)		3			678,000
D149 Dozer Greasers (BPS-03)		5			1,131,000
H053 Helper (BPS-03)		1			226,000
N005 Naib Qasid (BPS-03)		1			226,000
S162 Sweeper (BPS-03)		1			226,000
A012 TOTAL ALLOWANCES					<u>3,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,535,000</u>
A01202 House Rent Allowance					845,000

**NC21095 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
TW4073	Agricultural Engineering South Wazirista				
A01203	Conveyance Allowance				693,000
A01217	Medical Allowance				461,000
A0122M	Adhoc Releif Allowance 2016				384,000
A0122Y	Ad-hoc Relief Allowance 2017				384,000
A0123G	Ad-hoc Relief Allowance-2018				384,000
A0123P	Ad-hoc Relief Allowance 2019				384,000
Agricultural Engineering South Wazirista					10,869,000

**NC21096 (061)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	126	46,877,000	48,351,000	55,385,000	66,826,000	122,211,000
TOTAL	126	46,877,000	48,351,000	55,385,000	66,826,000	122,211,000

**NC21096 (061)
ANIMAL HUSBANDRY**

	Rs
Charged:	<u>0</u>
Voted:	<u>122,211,000</u>
Total:	<u>122,211,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	46,877,000	48,351,000	122,211,000
TOTAL	46,877,000	48,351,000	122,211,000

NC21096 (061)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8137	Directorate of Livestock and Dairy Development	27,933,000	29,091,000	117,800,000
PR8141	Animal Husbandry Establishment	3,847,000	4,163,000	4,411,000
PR8080	Secretary Production & Livelihood	15,097,000	15,097,000	
TOTAL		46,877,000	48,351,000	122,211,000

NC21096 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>35,888,000</u>	<u>36,290,000</u>	<u>55,385,000</u>
A011	PAY	<u>21,614,000</u>	<u>19,143,000</u>	<u>45,118,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,259,000</u>	<u>12,287,000</u>	<u>21,147,000</u>
A01101	Basic Pay Of Officer	13,259,000	12,192,000	21,052,000
A01102	Personal pay		95,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,355,000</u>	<u>6,856,000</u>	<u>23,971,000</u>
A01151	Basic Pay Other Staff	8,355,000	6,856,000	23,971,000
A012	ALLOWANCES	<u>14,274,000</u>	<u>17,147,000</u>	<u>10,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>14,012,000</u>	<u>16,985,000</u>	<u>10,005,000</u>
A01201	Senior Post Allowance	15,000	15,000	
A01202	House Rent Allowance	1,657,000	1,861,000	1,315,000
A01203	Conveyance Allowance	1,247,000	1,675,000	1,076,000
A01207	Washing Allowance	10,000	10,000	10,000
A01208	Dress Allowance	10,000	5,000	10,000
A0120D	Integrated Allowance	31,000	36,000	31,000
A0120E	Housing Subsidy Allowance		388,000	388,000
A0120N	Special allowances @ 30% of basic pay for Secretar	2,000,000	2,000,000	
A01217	Medical Allowance	1,565,000	1,016,000	1,387,000
A0121T	Adhoc Relief Allowance 2013	670,000	643,000	338,000
A0121Z	Adhoc Relief Allowance-2014	200,000		200,000
A01224	Entertainment Allowance	142,000	137,000	10,000
A01226	Computer Allowance	12,000	18,000	12,000
A01228	Orderly Allowance	168,000	168,000	
A0122C	Adhoc Relief Allowance - 2015	533,000	517,000	226,000
A0122M	Adhoc Releif Allowance 2016	2,303,000	2,261,000	1,134,000
A0122N	Special Conveyance Allowance to Disbaled Employees		67,000	67,000
A0122Y	Ad-hoc Relief Allowance 2017	1,813,000	2,079,000	1,172,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,200,000	1,200,000	
A0123G	Ad-hoc Relief Allowance-2018	436,000	1,698,000	1,438,000
A0123P	Ad-hoc Relief Allowance 2019		1,123,000	1,123,000
A01270	Other		68,000	68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>262,000</u>	<u>162,000</u>	<u>262,000</u>

NC21096 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	145,000	45,000	145,000
A01278	Leave Salary	117,000	117,000	117,000
A03	TOTAL OPERATING EXPENSES	<u>7,492,000</u>	<u>8,019,000</u>	<u>64,042,000</u>
A032	COMMUNICATIONS	<u>428,000</u>	<u>428,000</u>	<u>175,000</u>
A03201	Postage and Telegraph	70,000	70,000	25,000
A03202	Telephone and Trunk Call	358,000	358,000	150,000
A033	UTILITIES	<u>370,000</u>	<u>361,000</u>	<u>361,000</u>
A03301	Gas	10,000	1,000	10,000
A03303	Electricity	320,000	320,000	350,000
A03304	Hot and Cold Weather Charges	40,000	40,000	1,000
A034	OCCUPANCY COSTS	<u>334,000</u>	<u>2,000</u>	<u>354,000</u>
A03402	Rent for Office Building			72,000
A03403	Rent for Residential Building	334,000	2,000	282,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A03603	Registration	1,000	1,000	500,000
A038	TRAVEL & TRANSPORTATION	<u>902,000</u>	<u>1,152,000</u>	<u>1,650,000</u>
A03805	Travelling Allowance	230,000	330,000	625,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	650,000	800,000	1,000,000
A03808	Conveyance Charges	22,000	22,000	25,000
A039	GENERAL	<u>5,457,000</u>	<u>6,075,000</u>	<u>61,002,000</u>
A03901	Stationery	211,000	260,000	200,000
A03902	Printing and Publication	7,000	17,000	20,000
A03905	Newspapers Periodicals and Books	51,000	66,000	26,000
A03906	Uniforms and Protective Clothing	3,000	12,000	6,000
A03907	Advertising & Publicity	80,000	120,000	150,000
A03927	Purchase of Drug and Medicines	4,527,000	5,000,000	60,000,000
A03942	Cost of Other Stores	450,000	450,000	500,000
A03970	Others	128,000	150,000	100,000

NC21096 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,280,000</u>	<u>1,280,000</u>	<u>780,000</u>
A041	PENSION	<u>1,280,000</u>	<u>1,280,000</u>	<u>780,000</u>
A04114	Superannuation Encashment of L.P.R	1,280,000	1,280,000	780,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,502,000</u>	<u>1,502,000</u>	<u>3,000</u>
A052	GRANTS-DOMESTIC	<u>1,502,000</u>	<u>1,502,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,502,000	1,502,000	3,000
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>217,000</u>	<u>400,000</u>	<u>1,001,000</u>
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>216,000</u>	<u>300,000</u>	<u>500,000</u>
A09601	Plant and Machinery	216,000	300,000	500,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>100,000</u>	<u>500,000</u>
A09701	Furniture and fixtures	1,000	100,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>488,000</u>	<u>850,000</u>	<u>1,000,000</u>
A130	TRANSPORT	<u>408,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport	408,000	500,000	500,000
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>150,000</u>	<u>300,000</u>
A13101	Machinery and Equipment	80,000	150,000	300,000

**NC21096 (061)
ANIMAL HUSBANDRY**

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A133 BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings		200,000	200,000
NET TOTAL	46,877,000	48,351,000	122,211,000

NC21096 (061)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	38			38	8,561,000
04	10			10	4,073,000
05	2			2	322,000
06	9			9	2,226,000
09	3			3	416,000
10	19			19	5,272,000
11	4			4	1,629,000
14	6			6	1,472,000
16	12			12	6,209,000
17	20			20	12,065,000
18	2			2	1,659,000
19	1			1	1,119,000
TOTAL	126			126	45,023,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8137	Directorate of Livestock and Dairy Development						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,392,000</u>	<u>21,262,000</u>	<u>52,002,000</u>
A011	TOTAL PAY		<u>37</u>	<u>122</u>	<u>15,095,000</u>	<u>12,620,000</u>	<u>43,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>33</u>	<u>8,732,000</u>	<u>7,686,000</u>	<u>19,952,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>33</u>	<u>8,732,000</u>	<u>7,591,000</u>	<u>19,857,000</u>
D063	Director	(BPS-19)	1	1	1,098,000		1,119,000
D028	Deputy Director	(BPS-18)	1	2	825,000		1,659,000
A079	Assistant Director	(BPS-17)	1	1	825,000		841,000
S166	Superintendent	(BPS-17)	2	2	657,000		689,000
V010	Veterinary Officer Health	(BPS-17)	3	16	1,313,000		9,862,000
C082	Computer Operator	(BPS-16)	1	5	1,313,000		3,085,000
O003	Office Assistant	(BPS-16)	3	5	657,000		1,569,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,022,000		1,033,000
J024	Junior Scale Stenographer	(BPS-14)	1		511,000		
S035	Senior Clerk	(BPS-14)	4		511,000		
A01102	Personal pay					95,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>89</u>	<u>6,363,000</u>	<u>4,934,000</u>	<u>23,371,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>89</u>	<u>6,363,000</u>	<u>4,934,000</u>	<u>23,371,000</u>
J024	Junior Scale Stenographer	(BPS-14)		1			519,000
S035	Senior Clerk	(BPS-14)		4			544,000
J013	Junior Clerk	(BPS-11)	4	4	1,604,000		1,629,000
V008	Veterinary Assistant	(BPS-10)		19			5,272,000
V008	Veterinary Assistant	(BPS-09)	3	3	401,000		416,000
D112	Driver	(BPS-06)		9			2,226,000
D112	Driver	(BPS-05)	2	2	315,000		322,000
B006	Behishti	(BPS-04)	1	1	833,000		836,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8137	Directorate of Livestock and Dairy Development						
C057	Chowkidar	(BPS-04)	1	1	246,000		249,000
C118	Chowkidar-Cum-Behishti	(BPS-04)	1	1	232,000		235,000
N005	Naib Qasid	(BPS-04)	6	6	946,000		964,000
S162	Sweeper	(BPS-04)	1	1	1,786,000		1,789,000
B006	Behishti	(BPS-03)		5			1,131,000
C057	Chowkidar	(BPS-03)		9			2,036,000
C118	Chowkidar-Cum-Behishti	(BPS-03)		17			3,847,000
F016	Field Cattle Attendant	(BPS-03)		2			452,000
N005	Naib Qasid	(BPS-03)		3			678,000
S162	Sweeper	(BPS-03)		1			226,000
A012	TOTAL ALLOWANCES				<u>6,297,000</u>	<u>8,642,000</u>	<u>8,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,167,000</u>	<u>8,612,000</u>	<u>8,549,000</u>
A01202	House Rent Allowance				1,200,000	1,405,000	1,200,000
A01203	Conveyance Allowance				900,000	1,328,000	900,000
A01207	Washing Allowance				10,000	10,000	10,000
A01208	Dress Allowance				10,000	5,000	10,000
A0120D	Integrated Allowance				25,000	31,000	25,000
A01217	Medical Allowance				1,300,000	751,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				300,000	273,000	300,000
A0121Z	Adhoc Relief Allowance-2014				200,000		200,000
A01224	Entertainment Allowance				10,000	5,000	10,000
A01226	Computer Allowance				12,000	18,000	12,000
A0122C	Adhoc Relief Allowance - 2015				200,000	184,000	200,000
A0122M	Adhoc Relief Allowance 2016				1,000,000	958,000	1,000,000
A0122N	Special Conveyance Allowance to Disbalded Employees					67,000	67,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000	1,262,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018					1,262,000	1,262,000
A0123P	Ad-hoc Relief Allowance 2019					985,000	985,000
A01270	Other					<u>68,000</u>	<u>68,000</u>
001	Others					68,000	68,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>30,000</u>	<u>130,000</u>
A01274 Medical Charges			<u>130,000</u>	<u>30,000</u>	<u>130,000</u>
001 Medical Charges			130,000	30,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>6,385,000</u>	<u>7,128,000</u>	<u>63,795,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>175,000</u>
A03201 Postage and Telegraph			20,000	20,000	25,000
A03202 Telephone and Trunk Call			138,000	138,000	150,000
A033 TOTAL UTILITIES			<u>370,000</u>	<u>361,000</u>	<u>361,000</u>
A03301 Gas			10,000	1,000	10,000
A03303 Electricity			<u>320,000</u>	<u>320,000</u>	<u>350,000</u>
001 Electricity			320,000	320,000	350,000
A03304 Hot and Cold Weather Charges			40,000	40,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>112,000</u>	<u>1,000</u>	<u>132,000</u>
A03402 Rent for Office Building					72,000
A03403 Rent for Residential Building			112,000	1,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A03603 Registration			1,000	1,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>477,000</u>	<u>722,000</u>	<u>1,625,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>200,000</u>	<u>600,000</u>
001 Travelling Allowance			105,000	200,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	1,000,000
A03808 Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
001 Conveyance Charges			22,000	22,000	25,000
A039 TOTAL GENERAL			<u>5,267,000</u>	<u>5,885,000</u>	<u>61,002,000</u>
A03901 Stationery			<u>111,000</u>	<u>160,000</u>	<u>200,000</u>
001 Stationery			111,000	160,000	200,000
A03902 Printing and Publication			<u>7,000</u>	<u>17,000</u>	<u>20,000</u>
001 Printing and publication			7,000	17,000	20,000
A03905 Newspapers Periodicals and Books			11,000	26,000	26,000
A03906 Uniforms and Protective Clothing			3,000	12,000	6,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>120,000</u>	<u>150,000</u>
001 Advertising and Publicity			80,000	120,000	150,000
A03927 Purchase of Drug and Medicines			<u>4,527,000</u>	<u>5,000,000</u>	<u>60,000,000</u>
001 Purchase of drug and Medicines			4,527,000	5,000,000	60,000,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001 Cost of other Stores			450,000	450,000	500,000
A03970 Others			<u>78,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			78,000	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>1,000</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>17,000</u>	<u>200,000</u>	<u>1,001,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>16,000</u>	<u>100,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>16,000</u>	<u>100,000</u>	<u>500,000</u>
001 Plant and Machinery			16,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>500,000</u>
001 Furniture & Fixture			1,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>138,000</u>	<u>500,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>108,000</u>	<u>200,000</u>	<u>500,000</u>
A13001 Transport			<u>108,000</u>	<u>200,000</u>	<u>500,000</u>
001 Transport			108,000	200,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>300,000</u>
001 Machinery and Equipment			30,000	100,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings				<u>200,000</u>	<u>200,000</u>
001 Office Buildings				200,000	200,000
Directorate of Livestock and Dairy Development			27,933,000	29,091,000	117,800,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8141	Animal Husbandry Establishment					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,819,000</u>	<u>3,351,000</u>	<u>3,383,000</u>
A011	TOTAL PAY	4	4	<u>1,757,000</u>	<u>1,761,000</u>	<u>1,795,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,168,000</u>	<u>1,242,000</u>	<u>1,195,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,168,000</u>	<u>1,242,000</u>	<u>1,195,000</u>
A007	Accounts Officer (BPS-17)	1	1	657,000		673,000
O003	Office Assistant (BPS-16)	1	1	511,000		522,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>589,000</u>	<u>519,000</u>	<u>600,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>589,000</u>	<u>519,000</u>	<u>600,000</u>
S035	Senior Clerk (BPS-14)	1	1	401,000		409,000
N005	Naib Qasid (BPS-03)	1	1	188,000		191,000
A012	TOTAL ALLOWANCES			<u>1,062,000</u>	<u>1,590,000</u>	<u>1,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>930,000</u>	<u>1,458,000</u>	<u>1,456,000</u>
A01202	House Rent Allowance			115,000	114,000	115,000
A01203	Conveyance Allowance			176,000	176,000	176,000
A0120D	Integrated Allowance			6,000	5,000	6,000
A0120E	Housing Subsidy Allowance				388,000	388,000
A01217	Medical Allowance			87,000	87,000	87,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016			134,000	134,000	134,000
A0122Y	Ad-hoc Relief Allowance 2017			172,000	176,000	172,000
A0123G	Ad-hoc Relief Allowance-2018			176,000	176,000	176,000
A0123P	Ad-hoc Relief Allowance 2019				138,000	138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A01274	Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Medical Charges			15,000	15,000	15,000
A01278	Leave Salary			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8141 Animal Husbandry Establishment					
001 Leave Salary			117,000	117,000	117,000
A03 TOTAL OPERATING EXPENSES			<u>247,000</u>	<u>31,000</u>	<u>247,000</u>
A034 TOTAL OCCUPANCY COSTS			<u>222,000</u>	<u>1,000</u>	<u>222,000</u>
A03403 Rent for Residential Building			222,000	1,000	222,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 Travelling Allowance			25,000	30,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>779,000</u>	<u>779,000</u>	<u>779,000</u>
A041 TOTAL PENSION			<u>779,000</u>	<u>779,000</u>	<u>779,000</u>
A04114 Superannuation Encashment of L.P.R			779,000	779,000	779,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
Animal Husbandry Establishment			3,847,000	4,163,000	4,411,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8080	Secretary Production & Livelihood					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,677,000</u>	<u>11,677,000</u>	
A011	TOTAL PAY	8		<u>4,762,000</u>	<u>4,762,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>3,359,000</u>	<u>3,359,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>3,359,000</u>	<u>3,359,000</u>	
S014	Secretary (BPS-20)	1		1,208,000		
S022	Section Officer (BPS-17)	1		640,000		
S166	Superintendent (BPS-17)	1		511,000		
A057	Assistant (BPS-16)	2		1,000,000		
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>1,403,000</u>	<u>1,403,000</u>	
A01151	Total Basic Pay Other Staff	3		<u>1,403,000</u>	<u>1,403,000</u>	
S035	Senior Clerk (BPS-14)	2		785,000		
J013	Junior Clerk (BPS-11)	1		618,000		
A012	TOTAL ALLOWANCES			<u>6,915,000</u>	<u>6,915,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,915,000</u>	<u>6,915,000</u>	
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			342,000	342,000	
A01203	Conveyance Allowance			171,000	171,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			2,000,000	2,000,000	
A01217	Medical Allowance			178,000	178,000	
A0121T	Adhoc Relief Allowance 2013			332,000	332,000	
A01224	Entertainment Allowance			132,000	132,000	
A01228	Orderly Allowance			168,000	168,000	
A0122C	Adhoc Relief Allowance - 2015			307,000	307,000	
A0122M	Adhoc Releif Allowance 2016			1,169,000	1,169,000	
A0122Y	Ad-hoc Relief Allowance 2017			641,000	641,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,200,000	1,200,000	

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8080 Secretary Production & Livelihood					
A0123G Ad-hoc Relief Allowance-2018			260,000	260,000	
A03 TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>860,000</u>	
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	
A03201 Postage and Telegraph			50,000	50,000	
A03202 Telephone and Trunk Call			220,000	220,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03905 Newspapers Periodicals and Books			40,000	40,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	500,000	
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	

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8080	Secretary Production & Livelihood				
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>10,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>10,000</u>	
A06301	Entertainments & Gifts		10,000	10,000	
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</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		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>350,000</u>	
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	
A13001	Transport		<u>300,000</u>	<u>300,000</u>	
001	Transport		300,000	300,000	
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	
Secretary Production & Livelihood			15,097,000	15,097,000	

**NC21098 (061)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,354	338,745,000	390,473,000	558,148,000	20,768,000	578,916,000
TOTAL	1,354	338,745,000	390,473,000	558,148,000	20,768,000	578,916,000

NC21098 (061)
FORESTRY (WILDLIFE)

	Rs	
Charged:		0
Voted:		578,916,000
Total:		578,916,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	338,745,000	390,473,000	578,916,000
TOTAL	338,745,000	390,473,000	578,916,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4064	DIVISIONAL FOREST OFFICER BAJAUR			19,557,000
KH4063	DIVISIONAL FOREST OFFICER KHYBER			26,078,000
KM4063	DIVISIONAL FOREST OFFICER KURRAM			21,988,000
MG4063	DIVISIONAL FOREST OFFICER MOHMAND			20,036,000
MW4063	DIVISIONAL FOREST OFFICER NORTH WAZIRISTAN			30,602,000
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest	34,974,000	33,236,000	36,314,000
OI4063	DIVISIONAL FOREST OFFICER ORAKZAI			20,051,000
PR8486	CONSERVATOR WILDLIFE NMAS PESHAWAR			4,149,000
TW4064	DIVISIONAL FOREST OFFICER SOUTH WAZIRISTAN			33,247,000
BJ4022	Divisional Forest Officer Bajaur	29,885,000	32,909,000	32,859,000
KM4027	Divisional Forest Officer Kurram Division Parachinar	40,727,000	70,423,000	65,418,000
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest	31,591,000	32,632,000	33,351,000
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest	55,503,000	50,753,000	55,982,000
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu	45,637,000	53,573,000	48,958,000
PR8058	Forestry Sericulture Organization Peshawar	35,876,000	55,136,000	56,325,000

NC21098 (061)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8075	Divisional Forest Officer Khyber	42,874,000	44,362,000	44,858,000
PR8078	Conservator of Forest Merged Areas Peshawar	21,678,000	17,001,000	20,364,000
PR8464	Secretary Environment Deptt. (NMAs)		448,000	8,779,000
TOTAL		338,745,000	390,473,000	578,916,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>316,383,000</u>	<u>374,487,000</u>	<u>558,148,000</u>
A011	PAY	<u>191,764,000</u>	<u>184,843,000</u>	<u>294,552,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>30,537,000</u>	<u>21,320,000</u>	<u>49,929,000</u>
A01101	Basic Pay Of Officer	30,537,000	21,316,000	49,929,000
A01105	Qualification Pay		4,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>161,227,000</u>	<u>163,523,000</u>	<u>244,623,000</u>
A01151	Basic Pay Other Staff	161,227,000	163,523,000	244,623,000
A012	ALLOWANCES	<u>124,619,000</u>	<u>189,644,000</u>	<u>263,596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>116,045,000</u>	<u>176,252,000</u>	<u>255,022,000</u>
A01202	House Rent Allowance	14,081,000	13,787,000	35,654,000
A01203	Conveyance Allowance	16,518,000	15,990,000	34,053,000
A01207	Washing Allowance	193,000	174,000	193,000
A01208	Dress Allowance	149,000	138,000	149,000
A0120D	Integrated Allowance	210,000	196,000	210,000
A0120N	Special allowances @ 30% of basic pay for Secretar		57,000	
A01217	Medical Allowance	12,446,000	11,964,000	24,404,000
A0121T	Adhoc Relief Allowance 2013	4,704,000	6,514,000	4,704,000
A01224	Entertainment Allowance	24,000	6,000	24,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	3,059,000	2,792,000	3,059,000
A0122M	Adhoc RelEIF Allowance 2016	16,013,000	14,514,000	25,880,000
A0122Y	Ad-hoc Relief Allowance 2017	19,948,000	18,522,000	29,815,000
A01233	Unattractive Area Allowance	8,671,000	8,368,000	9,782,000
A01239	Special allowance		2,663,000	2,663,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		87,000	
A0123G	Ad-hoc Relief Allowance-2018	20,011,000	26,129,000	29,878,000
A0123P	Ad-hoc Relief Allowance 2019		54,329,000	54,536,000
A01270	Other		4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,574,000</u>	<u>13,392,000</u>	<u>8,574,000</u>
A01274	Medical Charges	2,542,000	2,533,000	2,542,000
A01278	Leave Salary	6,032,000	10,859,000	6,032,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>17,366,000</u>	<u>12,862,000</u>	<u>14,725,000</u>
A032	COMMUNICATIONS	<u>1,008,000</u>	<u>1,059,000</u>	<u>1,519,000</u>
A03201	Postage and Telegraph	85,000	85,000	335,000
A03202	Telephone and Trunk Call	923,000	974,000	1,184,000
A033	UTILITIES	<u>3,139,000</u>	<u>3,280,000</u>	<u>3,697,000</u>
A03301	Gas	274,000	274,000	274,000
A03302	Water	63,000	63,000	63,000
A03303	Electricity	2,443,000	2,843,000	3,343,000
A03304	Hot and Cold Weather Charges	359,000	100,000	17,000
A034	OCCUPANCY COSTS	<u>180,000</u>	<u>45,000</u>	<u>45,000</u>
A03402	Rent for Office Building	180,000	45,000	45,000
A038	TRAVEL & TRANSPORTATION	<u>9,551,000</u>	<u>6,899,000</u>	<u>7,134,000</u>
A03805	Travelling Allowance	4,498,000	3,600,000	3,360,000
A03806	Transportation of Goods	289,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,647,000	3,157,000	3,627,000
A03808	Conveyance Charges	117,000	92,000	92,000
A039	GENERAL	<u>3,488,000</u>	<u>1,579,000</u>	<u>2,330,000</u>
A03901	Stationery	1,325,000	716,000	996,000
A03902	Printing and Publication	293,000	83,000	104,000
A03905	Newspapers Periodicals and Books	50,000	20,000	200,000
A03906	Uniforms and Protective Clothing	411,000	160,000	160,000
A03907	Advertising & Publicity	480,000	80,000	80,000
A03970	Others	929,000	520,000	790,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,210,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,210,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,210,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>900,000</u>	<u>910,000</u>
A052	GRANTS-DOMESTIC	<u>600,000</u>	<u>900,000</u>	<u>910,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	900,000	910,000
A09	TOTAL PHYSICAL ASSETS	<u>440,000</u>	<u>92,000</u>	<u>712,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>90,000</u>	<u>30,000</u>	<u>300,000</u>
A09601	Plant and Machinery	90,000	30,000	300,000
A097	PURCHASE FURNITURE & FIXTURE	<u>350,000</u>	<u>62,000</u>	<u>412,000</u>
A09701	Furniture and fixtures	350,000	62,000	412,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,955,000</u>	<u>2,131,000</u>	<u>3,211,000</u>
A130	TRANSPORT	<u>2,367,000</u>	<u>1,502,000</u>	<u>1,762,000</u>
A13001	Transport	2,367,000	1,502,000	1,762,000
A131	MACHINERY AND EQUIPMENT	<u>517,000</u>	<u>278,000</u>	<u>648,000</u>
A13101	Machinery and Equipment	517,000	278,000	648,000
A132	FURNITURE AND FIXTURE	<u>391,000</u>	<u>149,000</u>	<u>599,000</u>
A13201	Furniture and Fixture	391,000	149,000	599,000
A133	BUILDINGS AND STRUCTURE	<u>680,000</u>	<u>202,000</u>	<u>202,000</u>
A13370	Others	680,000	202,000	202,000
NET TOTAL		338,745,000	390,473,000	578,916,000

NC21098 (061)
FORESTRY (WILDLIFE)
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	147			147	22,861,000
04	71			71	14,869,000
06	68			68	14,268,000
07	408			408	57,576,000
08	261			261	67,571,000
09	74			74	11,295,000
10	99			99	29,254,000
11	88			88	15,667,000
12	12			12	4,079,000
14	19			19	7,183,000
16	57			57	25,745,000
17	32			32	12,191,000
18	15			15	9,475,000
19	3			3	2,518,000
TOTAL	1354			1354	294,552,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4064	DIVISIONAL FOREST OFFICER BAJAUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,094,000</u>
A011	TOTAL PAY		74		<u>10,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,414,000</u>
A01101	Total Basic Pay Of Officer		4		<u>1,414,000</u>
D099	Divisional Forest Officer	(BPS-18)	1		460,000
R005	Range Officer	(BPS-17)	1		364,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1		364,000
C082	Computer Operator	(BPS-16)	1		226,000
A011-2	TOTAL PAY OF OTHER STAFF		70		<u>9,246,000</u>
A01151	Total Basic Pay Other Staff		70		<u>9,246,000</u>
D190	Deputy Ranger	(BPS-11)	6		905,000
J013	Junior Clerk	(BPS-11)	2		301,000
H045	Head Watcher (Wildlife)	(BPS-09)	8		1,129,000
W019	Wild Life Watcher	(BPS-07)	40		5,275,000
D112	Driver	(BPS-06)	2		254,000
C057	Chowkidar	(BPS-03)	8		922,000
N005	Naib Qasid	(BPS-03)	2		230,000
S023	Security Guard	(BPS-03)	1		115,000
S162	Sweeper	(BPS-03)	1		115,000
A012	TOTAL ALLOWANCES				<u>8,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,434,000</u>
A01202	House Rent Allowance				2,226,000
A01203	Conveyance Allowance				1,848,000
A01217	Medical Allowance				1,306,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4064	DIVISIONAL FOREST OFFICER BAJAUR				
A0122M	Adhoc Releif Allowance 2016				1,018,000
A0122Y	Ad-hoc Relief Allowance 2017				1,018,000
A0123G	Ad-hoc Relief Allowance-2018				1,018,000
A03	TOTAL OPERATING EXPENSES				<u>281,000</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>100,000</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>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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4064	DIVISIONAL FOREST OFFICER 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>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>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4064	DIVISIONAL FOREST OFFICER BAJAUR				
A13201 Furniture and Fixture					50,000
DIVISIONAL FOREST OFFICER BAJAUR					19,557,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KH4063 DIVISIONAL FOREST OFFICER KHYBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,615,000</u>
A011 TOTAL PAY		98			<u>14,421,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>2,142,000</u>
A01101 Total Basic Pay Of Officer		6			<u>2,142,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
R005 Range Officer (BPS-17)		2			728,000
S371 Sub Divisional Wildlife Officer (BPS-17)		2			728,000
C082 Computer Operator (BPS-16)		1			226,000
A011-2 TOTAL PAY OF OTHER STAFF		92			<u>12,279,000</u>
A01151 Total Basic Pay Other Staff		92			<u>12,279,000</u>
D190 Deputy Ranger (BPS-11)		8			1,206,000
J013 Junior Clerk (BPS-11)		2			301,000
H045 Head Watcher (Wildlife) (BPS-09)		10			1,442,000
W019 Wild Life Watcher (BPS-07)		60			7,912,000
D112 Driver (BPS-06)		3			382,000
C057 Chowkidar (BPS-03)		4			461,000
N005 Naib Qasid (BPS-03)		3			345,000
S023 Security Guard (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>11,194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>11,194,000</u>
A01202 House Rent Allowance					2,958,000
A01203 Conveyance Allowance					2,446,000
A01217 Medical Allowance					1,725,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KH4063	DIVISIONAL FOREST OFFICER KHYBER				
A0122M	Adhoc Releif Allowance 2016				1,355,000
A0122Y	Ad-hoc Relief Allowance 2017				1,355,000
A0123G	Ad-hoc Relief Allowance-2018				1,355,000
A03	TOTAL OPERATING EXPENSES				<u>281,000</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>100,000</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>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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KH4063	DIVISIONAL FOREST OFFICER 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>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>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KH4063	DIVISIONAL FOREST OFFICER KHYBER				
A13201 Furniture and Fixture					50,000
DIVISIONAL FOREST OFFICER KHYBER					26,078,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4063 DIVISIONAL FOREST OFFICER KURRAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>21,525,000</u>
A011 TOTAL PAY		81			<u>11,862,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,778,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,778,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
R005 Range Officer (BPS-17)		1			364,000
S371 Sub Divisional Wildlife Officer (BPS-17)		2			728,000
C082 Computer Operator (BPS-16)		1			226,000
A011-2 TOTAL PAY OF OTHER STAFF		76			<u>10,084,000</u>
A01151 Total Basic Pay Other Staff		<u>76</u>			<u>10,084,000</u>
D190 Deputy Ranger (BPS-11)		6			905,000
J013 Junior Clerk (BPS-11)		2			301,000
H045 Head Watcher (Wildlife) (BPS-09)		8			1,129,000
V008 Veterinary Assistant (BPS-09)		2			282,000
W019 Wild Life Watcher (BPS-07)		45			5,934,000
D112 Driver (BPS-06)		3			382,000
C057 Chowkidar (BPS-03)		5			576,000
N005 Naib Qasid (BPS-03)		3			345,000
S023 Security Guard (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>9,663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,663,000</u>
A01202 House Rent Allowance					2,568,000
A01203 Conveyance Allowance					2,111,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KM4063	DIVISIONAL FOREST OFFICER KURRAM				
A01217	Medical Allowance				1,459,000
A0122M	Adhoc Releif Allowance 2016				1,175,000
A0122Y	Ad-hoc Relief Allowance 2017				1,175,000
A0123G	Ad-hoc Relief Allowance-2018				1,175,000
A03	TOTAL OPERATING EXPENSES				<u>281,000</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>100,000</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>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>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KM4063	DIVISIONAL FOREST OFFICER KURRAM				
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>
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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KM4063	DIVISIONAL FOREST OFFICER KURRAM				
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
DIVISIONAL FOREST OFFICER KURRAM					21,988,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4063 DIVISIONAL FOREST OFFICER MOHMAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>19,573,000</u>
A011 TOTAL PAY		73			<u>10,793,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,778,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,778,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
R005 Range Officer (BPS-17)		2			728,000
S371 Sub Divisional Wildlife Officer (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			226,000
A011-2 TOTAL PAY OF OTHER STAFF		68			<u>9,015,000</u>
A01151 Total Basic Pay Other Staff		<u>68</u>			<u>9,015,000</u>
D190 Deputy Ranger (BPS-11)		6			905,000
J013 Junior Clerk (BPS-11)		2			301,000
H045 Head Watcher (Wildlife) (BPS-09)		8			1,129,000
W019 Wild Life Watcher (BPS-07)		40			5,275,000
D112 Driver (BPS-06)		2			254,000
C057 Chowkidar (BPS-03)		6			691,000
N005 Naib Qasid (BPS-03)		2			230,000
S023 Security Guard (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>8,780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,780,000</u>
A01202 House Rent Allowance					2,335,000
A01203 Conveyance Allowance					1,926,000
A01217 Medical Allowance					1,315,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MG4063	DIVISIONAL FOREST OFFICER MOHMAND				
A0122M	Adhoc Releif Allowance 2016				1,068,000
A0122Y	Ad-hoc Relief Allowance 2017				1,068,000
A0123G	Ad-hoc Relief Allowance-2018				1,068,000
A03	TOTAL OPERATING EXPENSES				<u>281,000</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>100,000</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>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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4063 DIVISIONAL FOREST OFFICER 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>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>

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MG4063	DIVISIONAL FOREST OFFICER MOHMAND				
A13201 Furniture and Fixture					50,000
DIVISIONAL FOREST OFFICER MOHMAND					20,036,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER NORTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,139,000</u>
A011 TOTAL PAY		<u>112</u>			<u>16,669,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>8</u>			<u>2,871,000</u>
A01101 Total Basic Pay Of Officer		<u>8</u>			<u>2,871,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
R005 Range Officer (BPS-17)		4			1,457,000
S371 Sub Divisional Wildlife Officer (BPS-17)		2			728,000
C082 Computer Operator (BPS-16)		1			226,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>104</u>			<u>13,798,000</u>
A01151 Total Basic Pay Other Staff		<u>104</u>			<u>13,798,000</u>
D190 Deputy Ranger (BPS-11)		8			1,206,000
J013 Junior Clerk (BPS-11)		2			301,000
H045 Head Watcher (Wildlife) (BPS-09)		10			1,412,000
W019 Wild Life Watcher (BPS-07)		70			9,231,000
D112 Driver (BPS-06)		3			382,000
C057 Chowkidar (BPS-03)		4			461,000
N005 Naib Qasid (BPS-03)		3			345,000
S023 Security Guard (BPS-03)		2			230,000
S162 Sweeper (BPS-03)		2			230,000
A012 TOTAL ALLOWANCES					<u>13,470,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>13,470,000</u>
A01202 House Rent Allowance					3,588,000
A01203 Conveyance Allowance					2,939,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MW4063	DIVISIONAL FOREST OFFICER NORTH WAZIRISTAN				
A01217	Medical Allowance				2,011,000
A0122M	Adhoc Releif Allowance 2016				1,644,000
A0122Y	Ad-hoc Relief Allowance 2017				1,644,000
A0123G	Ad-hoc Relief Allowance-2018				1,644,000
A03	TOTAL OPERATING EXPENSES				<u>281,000</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>100,000</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>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>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER NORTH WAZIRISTAN					
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>
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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MW4063 DIVISIONAL FOREST OFFICER NORTH WAZIRISTAN					
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
DIVISIONAL FOREST OFFICER NORTH WAZIRISTAN					30,602,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,134,000</u>	<u>32,121,000</u>	<u>35,202,000</u>
A011	TOTAL PAY		73	73	<u>21,102,000</u>	<u>18,564,000</u>	<u>21,488,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,310,000</u>	<u>2,420,000</u>	<u>3,384,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,310,000</u>	<u>2,420,000</u>	<u>3,384,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	805,000		825,000
A057	Assistant	(BPS-16)	1	1	501,000		512,000
C060	Civil Defence Officer	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1	1	501,000		512,000
C248	Community Dev:Officer	(BPS-16)		1			512,000
R005	Range Officer	(BPS-16)	2	2	1,002,000		1,023,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>17,792,000</u>	<u>16,144,000</u>	<u>18,104,000</u>
A01151	Total Basic Pay Other Staff		67	67	<u>17,792,000</u>	<u>16,144,000</u>	<u>18,104,000</u>
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
D190	Deputy Ranger	(BPS-12)	1	1	333,000		340,000
J013	Junior Clerk	(BPS-11)	1	1	618,000		624,000
F039	Forester	(BPS-10)	14	14	4,059,000		4,137,000
F035	Forest Guard	(BPS-08)	35	35	8,229,000		8,393,000
D112	Driver	(BPS-06)	6	6	2,054,000		2,078,000
C065	Cleaner	(BPS-04)	2	2	990,000		996,000
C057	Chowkidar	(BPS-03)	3	3	372,000		380,000
N005	Naib Qasid	(BPS-03)	4	4	744,000		755,000
A012	TOTAL ALLOWANCES				<u>12,032,000</u>	<u>13,557,000</u>	<u>13,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,132,000</u>	<u>12,657,000</u>	<u>12,814,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A01202	House Rent Allowance		1,320,000	1,216,000	1,320,000
A01203	Conveyance Allowance		1,645,000	1,488,000	1,645,000
A01207	Washing Allowance		18,000	16,000	18,000
A01208	Dress Allowance		9,000	7,000	9,000
A0120D	Integrated Allowance		33,000	22,000	33,000
A01217	Medical Allowance		1,303,000	1,165,000	1,303,000
A0121T	Adhoc Relief Allowance 2013		408,000	335,000	408,000
A0122C	Adhoc Relief Allowance - 2015		254,000	225,000	254,000
A0122M	Adhoc Relief Allowance 2016		1,469,000	1,241,000	1,469,000
A0122Y	Ad-hoc Relief Allowance 2017		1,880,000	1,722,000	1,880,000
A01233	Unattractive Area Allowance		<u>913,000</u>	<u>768,000</u>	<u>913,000</u>
001	Unattractive Area Allowance		913,000	768,000	913,000
A0123G	Ad-hoc Relief Allowance-2018		1,880,000	2,770,000	1,880,000
A0123P	Ad-hoc Relief Allowance 2019			1,682,000	1,682,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A01274	Medical Charges		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Medical Charges		400,000	400,000	400,000
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Leave Salary		500,000	500,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>940,000</u>	<u>1,061,000</u>	<u>1,058,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>310,000</u>	<u>310,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		60,000	300,000	300,000
A033	TOTAL UTILITIES		<u>170,000</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		20,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>580,000</u>	<u>550,000</u>	<u>551,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
OI4016 Divisional Forest Officer Orakzai Forest Division At Hangu Forest					
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			<u>30,000</u>		<u>1,000</u>
001 Transportation of Goods			30,000		1,000
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
A039 TOTAL GENERAL			<u>120,000</u>	<u>46,000</u>	<u>46,000</u>
A03901 Stationery			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			50,000	30,000	30,000
A03906 Uniforms and Protective Clothing			50,000	15,000	15,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			20,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>53,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			200,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			150,000	1,000	1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		100,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others		<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		300,000	1,000	1,000
Divisional Forest Officer Orakzai Forest Division At Hangu Forest			34,974,000	33,236,000	36,314,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
OI4063 DIVISIONAL FOREST OFFICER ORAKZAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>19,588,000</u>
A011 TOTAL PAY		73			<u>10,809,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,778,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,778,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
R005 Range Officer (BPS-17)		2			728,000
S371 Sub Divisional Wildlife Officer (BPS-17)		1			364,000
C082 Computer Operator (BPS-16)		1			226,000
A011-2 TOTAL PAY OF OTHER STAFF		68			<u>9,031,000</u>
A01151 Total Basic Pay Other Staff		68			<u>9,031,000</u>
D190 Deputy Ranger (BPS-11)		6			905,000
J013 Junior Clerk (BPS-11)		1			150,000
H045 Head Watcher (Wildlife) (BPS-09)		8			1,129,000
V008 Veterinary Assistant (BPS-09)		2			282,000
W019 Wild Life Watcher (BPS-07)		40			5,275,000
D112 Driver (BPS-06)		2			254,000
C057 Chowkidar (BPS-03)		5			576,000
N005 Naib Qasid (BPS-03)		2			230,000
S023 Security Guard (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>8,779,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,779,000</u>
A01202 House Rent Allowance					2,338,000
A01203 Conveyance Allowance					1,916,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4063	DIVISIONAL FOREST OFFICER ORAKZAI				
A01217	Medical Allowance				1,315,000
A0122M	Adhoc Releif Allowance 2016				1,070,000
A0122Y	Ad-hoc Relief Allowance 2017				1,070,000
A0123G	Ad-hoc Relief Allowance-2018				1,070,000
A03	TOTAL OPERATING EXPENSES				<u>281,000</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>100,000</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>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>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4063	DIVISIONAL FOREST OFFICER ORAKZAI				
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>
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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
OI4063	DIVISIONAL FOREST OFFICER ORAKZAI				
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
DIVISIONAL FOREST OFFICER ORAKZAI					20,051,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8486 CONSERVATOR WILDLIFE NMAS PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,686,000</u>
A011 TOTAL PAY		11			<u>2,165,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,162,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,162,000</u>
C086 Conservator (Wildlife) (BPS-19)		1			710,000
A057 Assistant (BPS-16)		1			226,000
C082 Computer Operator (BPS-16)		1			226,000
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>1,003,000</u>
A01151 Total Basic Pay Other Staff		8			<u>1,003,000</u>
J013 Junior Clerk (BPS-11)		2			301,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		2			230,000
N005 Naib Qasid (BPS-03)		1			115,000
S023 Security Guard (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>1,521,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,521,000</u>
A01202 House Rent Allowance					428,000
A01203 Conveyance Allowance					335,000
A01217 Medical Allowance					179,000
A0122M Adhoc Relief Allowance 2016					193,000
A0122Y Ad-hoc Relief Allowance 2017					193,000
A0123G Ad-hoc Relief Allowance-2018					193,000
A03 TOTAL OPERATING EXPENSES					<u>281,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8486	CONSERVATOR WILDLIFE NMAS PESHAWAR				
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>100,000</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>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>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8486	CONSERVATOR WILDLIFE NMAS PESHAWAR				
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
CONSERVATOR WILDLIFE NMAS PESHAWAR					<u>4,149,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER SOUTH WAZIRISTAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>32,784,000</u>
A011 TOTAL PAY		<u>131</u>			<u>18,040,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>9</u>			<u>3,236,000</u>
A01101 Total Basic Pay Of Officer		<u>9</u>			<u>3,236,000</u>
D099 Divisional Forest Officer (BPS-18)		1			460,000
R005 Range Officer (BPS-17)		5			1,822,000
S371 Sub Divisional Wildlife Officer (BPS-17)		2			728,000
C082 Computer Operator (BPS-16)		1			226,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>122</u>			<u>14,804,000</u>
A01151 Total Basic Pay Other Staff		<u>122</u>			<u>14,804,000</u>
D190 Deputy Ranger (BPS-11)		10			150,000
J013 Junior Clerk (BPS-11)		2			301,000
H045 Head Watcher (Wildlife) (BPS-09)		12			1,694,000
W019 Wild Life Watcher (BPS-07)		80			10,550,000
D112 Driver (BPS-06)		3			382,000
C057 Chowkidar (BPS-03)		4			461,000
N005 Naib Qasid (BPS-03)		3			345,000
S023 Security Guard (BPS-03)		6			691,000
S162 Sweeper (BPS-03)		2			230,000
A012 TOTAL ALLOWANCES					<u>14,744,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>14,744,000</u>
A01202 House Rent Allowance					3,935,000
A01203 Conveyance Allowance					3,166,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TW4064	DIVISIONAL FOREST OFFICER SOUTH WAZIRISTAN				
A01217	Medical Allowance				2,231,000
A0122M	Adhoc Releif Allowance 2016				1,804,000
A0122Y	Ad-hoc Relief Allowance 2017				1,804,000
A0123G	Ad-hoc Relief Allowance-2018				1,804,000
A03	TOTAL OPERATING EXPENSES				<u>281,000</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>100,000</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>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>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TW4064	DIVISIONAL FOREST OFFICER SOUTH WAZIRISTAN				
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>
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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4064 DIVISIONAL FOREST OFFICER SOUTH WAZIRISTAN					
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
DIVISIONAL FOREST OFFICER SOUTH WAZIRISTAN					33,247,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BJ4022	Divisional Forest Officer Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,128,000</u>	<u>31,382,000</u>	<u>31,361,000</u>
A011	TOTAL PAY		64	64	<u>17,966,000</u>	<u>18,782,000</u>	<u>18,305,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,310,000</u>	<u>2,979,000</u>	<u>3,384,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,310,000</u>	<u>2,979,000</u>	<u>3,384,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	805,000		825,000
A057	Assistant	(BPS-16)	1	1	501,000		512,000
C060	Civil Defence Officer	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1	1	501,000		512,000
C248	Community Dev:Officer	(BPS-16)		1			512,000
R005	Range Officer	(BPS-16)	2	2	1,002,000		1,023,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>14,656,000</u>	<u>15,803,000</u>	<u>14,921,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>14,656,000</u>	<u>15,803,000</u>	<u>14,921,000</u>
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
D190	Deputy Ranger	(BPS-12)	1	1	333,000		340,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		315,000
F039	Forester	(BPS-10)	11	11	3,189,000		3,251,000
F035	Forest Guard	(BPS-08)	27	27	6,943,000		7,070,000
B048	Budder	(BPS-07)	1	1	242,000		246,000
D112	Driver	(BPS-06)	5	5	1,141,000		1,161,000
B005	Badraga	(BPS-04)	2	2	396,000		402,000
C065	Cleaner	(BPS-04)	3	3	594,000		603,000
C057	Chowkidar	(BPS-03)	2	2	372,000		377,000
N005	Naib Qasid	(BPS-03)	3	3	558,000		566,000
S162	Sweeper	(BPS-03)	1	1	186,000		189,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BJ4022	Divisional Forest Officer Bajaur				
A012	TOTAL ALLOWANCES		<u>10,162,000</u>	<u>12,600,000</u>	<u>13,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,612,000</u>	<u>12,549,000</u>	<u>12,506,000</u>
A01202	House Rent Allowance		1,105,000	1,141,000	1,105,000
A01203	Conveyance Allowance		1,515,000	1,552,000	1,515,000
A01207	Washing Allowance		19,000	18,000	19,000
A01208	Dress Allowance		9,000	18,000	9,000
A0120D	Integrated Allowance		17,000	16,000	17,000
A01217	Medical Allowance		1,183,000	1,191,000	1,183,000
A0121T	Adhoc Relief Allowance 2013		410,000	396,000	410,000
A01224	Entertainment Allowance		18,000		18,000
A0122C	Adhoc Relief Allowance - 2015		284,000	273,000	284,000
A0122M	Adhoc Relief Allowance 2016		1,465,000	1,449,000	1,465,000
A0122Y	Ad-hoc Relief Allowance 2017		1,792,000	1,726,000	1,792,000
A01233	Unattractive Area Allowance			<u>1,111,000</u>	<u>1,111,000</u>
001	Unattractive Area Allowance			1,111,000	1,111,000
A0123G	Ad-hoc Relief Allowance-2018		1,795,000	1,875,000	1,795,000
A0123P	Ad-hoc Relief Allowance 2019			1,783,000	1,783,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>51,000</u>	<u>550,000</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>500,000</u>	<u>1,000</u>	<u>500,000</u>
001	Leave Salary		500,000	1,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>1,317,000</u>	<u>1,169,000</u>	<u>1,140,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>590,000</u>	<u>580,000</u>	<u>551,000</u>
A03303	Electricity		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Electricity		550,000	550,000	550,000
A03304	Hot and Cold Weather Charges		40,000	30,000	1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>377,000</u>	<u>377,000</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>35,000</u>	<u>27,000</u>	<u>27,000</u>
001 Transportation of Goods			35,000	27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	150,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>150,000</u>	<u>150,000</u>
A03901 Stationery			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			60,000	30,000	30,000
A03902 Printing and Publication			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			50,000	40,000	40,000
A03906 Uniforms and Protective Clothing			60,000	36,000	36,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>44,000</u>	<u>44,000</u>
001 Advertising and Publicity			60,000	44,000	44,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture & Fixture			50,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>318,000</u>	<u>318,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BJ4022 Divisional Forest Officer Bajaur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>38,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			50,000	38,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
A13370 Others			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			200,000	150,000	150,000
Divisional Forest Officer Bajaur			29,885,000	32,909,000	32,859,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KM4027	Divisional Forest Officer Kurram Division Parachinar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,021,000</u>	<u>69,783,000</u>	<u>64,779,000</u>
A011	TOTAL PAY		88	88	<u>24,441,000</u>	<u>27,239,000</u>	<u>24,899,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,310,000</u>	<u>1,968,000</u>	<u>3,384,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,310,000</u>	<u>1,968,000</u>	<u>3,384,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	805,000		825,000
A057	Assistant	(BPS-16)	1	1	501,000		512,000
C060	Civil Defence Officer	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1	1	501,000		512,000
C248	Community Dev:Officer	(BPS-16)		1			512,000
R005	Range Officer	(BPS-16)	2	2	1,002,000		1,023,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>21,131,000</u>	<u>25,271,000</u>	<u>21,515,000</u>
A01151	Total Basic Pay Other Staff		82	82	<u>21,131,000</u>	<u>25,271,000</u>	<u>21,515,000</u>
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
D190	Deputy Ranger	(BPS-12)	1	1	333,000		340,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
F039	Forester	(BPS-10)	19	19	5,508,000		5,614,000
F035	Forest Guard	(BPS-08)	41	41	10,544,000		10,736,000
B048	Budder	(BPS-07)	1	1	241,000		245,000
D112	Driver	(BPS-06)	7	7	1,598,000		1,625,000
C065	Cleaner	(BPS-04)	3	3	594,000		603,000
C057	Chowkidar	(BPS-03)	2	2	372,000		377,000
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>15,580,000</u>	<u>42,544,000</u>	<u>39,880,000</u>

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KM4027	Divisional Forest Officer Kurram				
	Division Parachinar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,090,000</u>	<u>39,236,000</u>	<u>38,390,000</u>
A01202	House Rent Allowance		1,346,000	1,640,000	1,346,000
A01203	Conveyance Allowance		1,960,000	2,217,000	1,960,000
A01207	Washing Allowance		32,000	32,000	32,000
A01208	Dress Allowance		38,000	19,000	38,000
A0120D	Integrated Allowance		22,000	23,000	22,000
A01217	Medical Allowance		1,573,000	1,652,000	1,573,000
A0121T	Adhoc Relief Allowance 2013		509,000	579,000	509,000
A0122C	Adhoc Relief Allowance - 2015		347,000	398,000	347,000
A0122M	Adhoc Relief Allowance 2016		1,797,000	2,063,000	1,797,000
A0122Y	Ad-hoc Relief Allowance 2017		2,198,000	2,594,000	2,198,000
A01233	Unattractive Area Allowance		<u>2,010,000</u>	<u>1,096,000</u>	<u>2,010,000</u>
001	Unattractive Area Allowance		2,010,000	1,096,000	2,010,000
A0123G	Ad-hoc Relief Allowance-2018		2,258,000	2,623,000	2,258,000
A0123P	Ad-hoc Relief Allowance 2019			24,300,000	24,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,490,000</u>	<u>3,308,000</u>	<u>1,490,000</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>1,440,000</u>	<u>3,258,000</u>	<u>1,440,000</u>
001	Leave Salary		1,440,000	3,258,000	1,440,000
A03	TOTAL OPERATING EXPENSES		<u>636,000</u>	<u>585,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		40,000	60,000	60,000
A033	TOTAL UTILITIES		<u>302,000</u>	<u>302,000</u>	<u>301,000</u>
A03301	Gas		200,000	200,000	200,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		2,000	2,000	1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KM4027 Divisional Forest Officer Kurram Division Parachinar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>188,000</u>	<u>188,000</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>50,000</u>	<u>8,000</u>	<u>8,000</u>
001 Transportation of Goods			50,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	80,000	80,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>31,000</u>	<u>31,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			10,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>55,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport			<u>70,000</u>	<u>55,000</u>	<u>55,000</u>
001 Transport			70,000	55,000	55,000
Divisional Forest Officer Kurram Division Parachinar			40,727,000	70,423,000	65,418,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,796,000</u>	<u>32,114,000</u>	<u>32,847,000</u>
A011	TOTAL PAY		65	65	<u>18,337,000</u>	<u>17,253,000</u>	<u>18,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,310,000</u>	<u>2,340,000</u>	<u>3,384,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,310,000</u>	<u>2,340,000</u>	<u>3,384,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	805,000		825,000
A057	Assistant	(BPS-16)	1	1	501,000		512,000
C060	Civil Defence Officer	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1	1	501,000		512,000
C248	Community Dev:Officer	(BPS-16)		1			512,000
R005	Range Officer	(BPS-16)	2	2	1,002,000		1,023,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>15,027,000</u>	<u>14,913,000</u>	<u>15,299,000</u>
A01151	Total Basic Pay Other Staff		59	59	<u>15,027,000</u>	<u>14,913,000</u>	<u>15,299,000</u>
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
D190	Deputy Ranger	(BPS-12)	1	1	333,000		340,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
F039	Forester	(BPS-10)	12	12	3,479,000		3,546,000
F035	Forest Guard	(BPS-08)	27	27	6,943,000		7,070,000
B048	Budder	(BPS-07)	1	1	242,000		246,000
D112	Driver	(BPS-06)	4	4	913,000		929,000
B005	Badraga	(BPS-04)	2	2	396,000		402,000
C065	Cleaner	(BPS-04)	3	3	594,000		603,000
C057	Chowkidar	(BPS-03)	2	2	372,000		377,000
N005	Naib Qasid	(BPS-03)	4	4	744,000		755,000
A012	TOTAL ALLOWANCES				<u>12,459,000</u>	<u>14,861,000</u>	<u>14,164,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MG4022 Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,759,000</u>	<u>13,203,000</u>	<u>13,464,000</u>
A01202 House Rent Allowance			1,341,000	1,306,000	1,341,000
A01203 Conveyance Allowance			1,647,000	1,448,000	1,647,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			1,225,000	1,126,000	1,225,000
A0121T Adhoc Relief Allowance 2013			451,000	393,000	451,000
A0122C Adhoc Relief Allowance - 2015			253,000	186,000	253,000
A0122M Adhoc Releif Allowance 2016			1,622,000	1,352,000	1,622,000
A0122Y Ad-hoc Relief Allowance 2017			2,002,000	1,707,000	2,002,000
A01233 Unattractive Area Allowance			<u>1,200,000</u>	<u>1,091,000</u>	<u>1,200,000</u>
001 Unattractive Area Allowance			1,200,000	1,091,000	1,200,000
A0123G Ad-hoc Relief Allowance-2018			2,002,000	2,873,000	2,002,000
A0123P Ad-hoc Relief Allowance 2019				1,705,000	1,705,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>1,658,000</u>	<u>700,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>665,000</u>	<u>200,000</u>
001 Medical Charges			200,000	665,000	200,000
A01278 Leave Salary			<u>500,000</u>	<u>993,000</u>	<u>500,000</u>
001 Leave Salary			500,000	993,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>715,000</u>	<u>438,000</u>	<u>424,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			100,000	40,000	40,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>115,000</u>	<u>101,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			50,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>247,000</u>	<u>247,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest				
A03805	Travelling Allowance		<u>200,000</u>	<u>152,000</u>	<u>152,000</u>
001	Travelling Allowance		200,000	152,000	152,000
A03806	Transportation of Goods		<u>50,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		50,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	80,000	80,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>31,000</u>	<u>31,000</u>
A03901	Stationery		<u>80,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		80,000	30,000	30,000
A03906	Uniforms and Protective Clothing		30,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transport		80,000	80,000	80,000
Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest			31,591,000	32,632,000	33,351,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,823,000.</u>	<u>48,792,000.</u>	<u>54,029,000.</u>
A011	TOTAL PAY		105	105	<u>30,471,000.</u>	<u>27,470,000.</u>	<u>31,014,000.</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,811,000.</u>	<u>2,593,000.</u>	<u>3,896,000.</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,811,000.</u>	<u>2,593,000.</u>	<u>3,896,000.</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	805,000		825,000
A057	Assistant	(BPS-16)	1	1	501,000		512,000
C060	Civil Defence Officer	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1	1	501,000		512,000
C248	Community Dev:Officer	(BPS-16)		1			512,000
R005	Range Officer	(BPS-16)	3	3	1,503,000		1,535,000
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>26,660,000.</u>	<u>24,877,000.</u>	<u>27,118,000.</u>
A01151	Total Basic Pay Other Staff		98	98	<u>26,660,000.</u>	<u>24,877,000.</u>	<u>27,118,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
D190	Deputy Ranger	(BPS-12)	1	1	333,000		340,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
F039	Forester	(BPS-10)	17	17	4,928,000		5,023,000
F035	Forest Guard	(BPS-08)	59	59	15,172,000		15,449,000
D112	Driver	(BPS-06)	7	7	1,598,000		1,625,000
B005	Badraga	(BPS-04)	2	2	396,000		402,000
C065	Cleaner	(BPS-04)	5	5	990,000		1,005,000
C057	Chowkidar	(BPS-03)	1	1	558,000		561,000
N005	Naib Qasid	(BPS-03)	3	3	1,674,000		1,682,000
A012	TOTAL ALLOWANCES				<u>20,352,000.</u>	<u>21,322,000.</u>	<u>23,015,000.</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest				
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,252,000</u>	<u>21,246,000</u>	<u>22,915,000</u>
A01202	House Rent Allowance		2,081,000	1,875,000	2,081,000
A01203	Conveyance Allowance		2,574,000	2,250,000	2,574,000
A0120D	Integrated Allowance		16,000	16,000	16,000
A01217	Medical Allowance		1,875,000	1,717,000	1,875,000
A0121T	Adhoc Relief Allowance 2013		858,000	599,000	858,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		602,000	419,000	602,000
A0122M	Adhoc Relief Allowance 2016		2,988,000	2,092,000	2,988,000
A0122Y	Ad-hoc Relief Allowance 2017		3,774,000	2,712,000	3,774,000
A01233	Unattractive Area Allowance		<u>1,692,000</u>	<u>1,537,000</u>	<u>1,692,000</u>
001	Unattractive Area Allowance		1,692,000	1,537,000	1,692,000
A01239	Special allowance			<u>2,663,000</u>	<u>2,663,000</u>
001	Special Allowance			2,663,000	2,663,000
A0123G	Ad-hoc Relief Allowance-2018		3,774,000	5,348,000	3,774,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>76,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>76,000</u>	<u>100,000</u>
001	Medical Charges		100,000	76,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>4,180,000</u>	<u>1,861,000</u>	<u>1,853,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		120,000	90,000	90,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>410,000</u>	<u>401,000</u>
A03303	Electricity		<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		600,000	400,000	400,000
A03304	Hot and Cold Weather Charges		150,000	10,000	1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TW4022 Divisional Forest Officer South Waziristan Forest Division Tank Forest					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,150,000</u>	<u>1,300,000</u>	<u>1,301,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			1,500,000	700,000	700,000
A03806 Transportation of Goods			<u>50,000</u>		<u>1,000</u>
001 Transportation of Goods			50,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	600,000	600,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>51,000</u>	<u>51,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			100,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			500,000	100,000	100,000
Divisional Forest Officer South Waziristan Forest Division Tank Forest			55,503,000	50,753,000	55,982,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,508,000</u>	<u>51,596,000</u>	<u>47,682,000</u>
A011	TOTAL PAY		104	104	<u>26,773,000</u>	<u>27,374,000</u>	<u>27,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,310,000</u>	<u>2,866,000</u>	<u>3,384,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,310,000</u>	<u>2,866,000</u>	<u>3,384,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	805,000		825,000
A057	Assistant	(BPS-16)	1	1	501,000		512,000
C060	Civil Defence Officer	(BPS-16)	1		501,000		
C082	Computer Operator	(BPS-16)	1	1	501,000		512,000
C248	Community Dev:Officer	(BPS-16)		1			512,000
R005	Range Officer	(BPS-16)	2	2	1,002,000		1,023,000
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>23,463,000</u>	<u>24,508,000</u>	<u>23,874,000</u>
A01151	Total Basic Pay Other Staff		98	98	<u>23,463,000</u>	<u>24,508,000</u>	<u>23,874,000</u>
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
D190	Deputy Ranger	(BPS-12)	1	1	333,000		340,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
F039	Forester	(BPS-10)	12	12	3,479,000		3,546,000
F035	Forest Guard	(BPS-08)	40	40	10,286,000		10,474,000
D112	Driver	(BPS-06)	8	8	1,826,000		1,857,000
B005	Badraga	(BPS-04)	12	12	2,376,000		2,413,000
C065	Cleaner	(BPS-04)	5	5	990,000		1,005,000
C057	Chowkidar	(BPS-03)	3	3	558,000		566,000
M010	Mali	(BPS-03)	10	10	1,860,000		1,887,000
N005	Naib Qasid	(BPS-03)	3	3	558,000		566,000
S162	Sweeper	(BPS-03)	1	1	186,000		189,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4500 Divisional Forest Officer North Waziristan Forest Division Bannu					
A012 TOTAL ALLOWANCES			<u>17,735,000</u>	<u>24,222,000</u>	<u>20,424,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,085,000</u>	<u>20,262,000</u>	<u>19,774,000</u>
A01202 House Rent Allowance			2,093,000	1,958,000	2,093,000
A01203 Conveyance Allowance			2,433,000	2,359,000	2,433,000
A01207 Washing Allowance			49,000	45,000	49,000
A01208 Dress Allowance			36,000	31,000	36,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			1,885,000	1,838,000	1,885,000
A0121T Adhoc Relief Allowance 2013			664,000	540,000	664,000
A0122C Adhoc Relief Allowance - 2015			463,000	379,000	463,000
A0122M Adhoc Relief Allowance 2016			2,366,000	2,120,000	2,366,000
A0122Y Ad-hoc Relief Allowance 2017			2,961,000	2,735,000	2,961,000
A01233 Unattractive Area Allowance			<u>1,158,000</u>	<u>1,110,000</u>	<u>1,158,000</u>
001 Unattractive Area Allowance			1,158,000	1,110,000	1,158,000
A0123G Ad-hoc Relief Allowance-2018			2,961,000	4,442,000	2,961,000
A0123P Ad-hoc Relief Allowance 2019				2,689,000	2,689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>3,960,000</u>	<u>650,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Medical Charges			150,000	200,000	150,000
A01278 Leave Salary			<u>500,000</u>	<u>3,760,000</u>	<u>500,000</u>
001 Leave Salary			500,000	3,760,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>979,000</u>	<u>1,567,000</u>	<u>866,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>153,000</u>	<u>151,000</u>
A03303 Electricity			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			100,000	150,000	150,000
A03304 Hot and Cold Weather Charges			5,000	3,000	1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu					
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>45,000</u>	<u>45,000</u>
A03402	Rent for Office Building			180,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>1,200,000</u>	<u>501,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>1,000,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	1,000,000	300,000
A03806	Transportation of Goods			<u>10,000</u>		<u>1,000</u>
001	Transportation of Goods			10,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>105,000</u>	<u>105,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03906	Uniforms and Protective Clothing			50,000	35,000	35,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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>
001	Fin. Assis. to the families of G.Serv. who exp				300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>110,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		50,000	10,000	10,000
Divisional Forest Officer North Waziristan Forest Division Bannu			45,637,000	53,573,000	48,958,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8058	Forestry Sericulture Organization Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,334,000</u>	<u>53,555,000</u>	<u>53,546,000</u>
A011	TOTAL PAY		<u>78</u>	<u>78</u>	<u>21,088,000</u>	<u>19,044,000</u>	<u>21,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,646,000</u>	<u>714,000</u>	<u>3,726,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>3,646,000</u>	<u>714,000</u>	<u>3,726,000</u>
A079	Assistant Director	(BPS-17)	1	1	640,000		656,000
B098	Boiler Man	(BPS-16)	1	1	501,000		512,000
O003	Office Assistant	(BPS-16)	3	3	1,503,000		1,535,000
S668	Sericulture Development Officer	(BPS-16)	2	2	1,002,000		1,023,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>71</u>	<u>71</u>	<u>17,442,000</u>	<u>18,330,000</u>	<u>17,754,000</u>
A01151	Total Basic Pay Other Staff		<u>71</u>	<u>71</u>	<u>17,442,000</u>	<u>18,330,000</u>	<u>17,754,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,179,000		1,204,000
A826	Assistant Sericulture Development Officer	(BPS-12)	3	3	999,000		1,019,000
E019	Electrician	(BPS-12)	1	1	333,000		340,000
M022	Mechanic	(BPS-12)	1	1	333,000		340,000
J013	Junior Clerk	(BPS-11)	3	3	927,000		945,000
S127	Store Keeper	(BPS-11)	1	1	309,000		315,000
N048	NTPF Inspector	(BPS-09)	6	6	1,636,000		1,667,000
B098	Boiler Man	(BPS-07)	1	1	242,000		246,000
D112	Driver	(BPS-07)	2	2	484,000		493,000
S072	Sericulture Supervisor	(BPS-07)	4	4	968,000		985,000
S152	Supervisor	(BPS-07)	21	21	5,082,000		5,172,000
C057	Chowkidar	(BPS-04)	9	9	1,782,000		1,810,000
M010	Mali	(BPS-04)	8	8	1,584,000		1,609,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8058	Forestry Sericulture Organization Peshawar						
N005	Naib Qasid	(BPS-04)	7	7	1,386,000		1,408,000
S162	Sweeper	(BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES				<u>13,246,000</u>	<u>34,511,000</u>	<u>32,066,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,962,000</u>	<u>33,780,000</u>	<u>31,782,000</u>
A01202	House Rent Allowance				1,793,000	1,641,000	1,793,000
A01203	Conveyance Allowance				1,970,000	1,875,000	1,970,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				38,000	38,000	38,000
A01217	Medical Allowance				1,443,000	1,299,000	1,443,000
A0121T	Adhoc Relief Allowance 2013				564,000	2,777,000	564,000
A0122C	Adhoc Relief Allowance - 2015				375,000	395,000	375,000
A0122M	Adhoc Relief Allowance 2016				1,763,000	1,476,000	1,763,000
A0122Y	Ad-hoc Relief Allowance 2017				2,082,000	1,904,000	2,082,000
A01233	Unattractive Area Allowance				<u>780,000</u>	<u>707,000</u>	<u>780,000</u>
001	Unattractive Area Allowance				780,000	707,000	780,000
A0123G	Ad-hoc Relief Allowance-2018				2,082,000	2,776,000	2,082,000
A0123P	Ad-hoc Relief Allowance 2019					18,820,000	18,820,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>284,000</u>	<u>731,000</u>	<u>284,000</u>
A01274	Medical Charges				<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001	Medical Charges				92,000	92,000	92,000
A01278	Leave Salary				<u>192,000</u>	<u>639,000</u>	<u>192,000</u>
001	Leave Salary				192,000	639,000	192,000
A03	TOTAL OPERATING EXPENSES				<u>1,336,000</u>	<u>1,386,000</u>	<u>1,383,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk Call				63,000	63,000	63,000
A033	TOTAL UTILITIES				<u>362,000</u>	<u>335,000</u>	<u>331,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8058	Forestry Sericulture Organization Peshawar					
A03301	Gas			24,000	24,000	24,000
A03302	Water			63,000	63,000	63,000
A03303	Electricity			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
001	Electricity			243,000	243,000	243,000
A03304	Hot and Cold Weather Charges			32,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>436,000</u>	<u>622,000</u>	<u>623,000</u>
A03805	Travelling Allowance			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
001	Travelling Allowance			248,000	248,000	248,000
A03806	Transportation of Goods			<u>14,000</u>		<u>1,000</u>
001	Transportation of Goods			14,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>147,000</u>	<u>347,000</u>	<u>347,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			147,000	347,000	347,000
A03808	Conveyance Charges			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Conveyance Charges			27,000	27,000	27,000
A039	TOTAL GENERAL			<u>468,000</u>	<u>359,000</u>	<u>359,000</u>
A03901	Stationery			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Stationery			85,000	85,000	85,000
A03902	Printing and Publication			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
001	Printing and publication			43,000	43,000	43,000
A03906	Uniforms and Protective Clothing			11,000	11,000	11,000
A03970	Others			<u>329,000</u>	<u>220,000</u>	<u>220,000</u>
001	Others			329,000	220,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,201,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,201,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,201,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8058 Forestry Sericulture Organization Peshawar					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>194,000</u>	<u>194,000</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13001 Transport			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
001 Transport			117,000	117,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Machinery and Equipment			27,000	27,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>61,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			61,000	50,000	50,000
Forestry Sericulture Organization Peshawar			35,876,000	55,136,000	56,325,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8075	Divisional Forest Officer Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,431,000</u>	<u>40,883,000</u>	<u>41,402,000</u>
A011	TOTAL PAY		81	81	<u>22,003,000</u>	<u>21,117,000</u>	<u>22,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,809,000</u>	<u>2,472,000</u>	<u>2,872,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,809,000</u>	<u>2,472,000</u>	<u>2,872,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	805,000		825,000
A057	Assistant	(BPS-16)	1	1	501,000		512,000
C060	Civil Defence Officer	(BPS-16)	1		501,000		
C248	Community Dev:Officer	(BPS-16)		1			512,000
R005	Range Officer	(BPS-16)	2	2	1,002,000		1,023,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>19,194,000</u>	<u>18,645,000</u>	<u>19,539,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>19,194,000</u>	<u>18,645,000</u>	<u>19,539,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	393,000		401,000
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
D190	Deputy Ranger	(BPS-12)	1	1	333,000		340,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
F039	Forester	(BPS-10)	14	14	4,059,000		4,137,000
F035	Forest Guard	(BPS-08)	32	32	8,229,000		8,379,000
B048	Budder	(BPS-07)	1	1	241,000		245,000
D112	Driver	(BPS-06)	9	9	2,054,000		2,089,000
B005	Badraga	(BPS-04)	2	2	396,000		402,000
C065	Cleaner	(BPS-04)	5	5	990,000		1,005,000
C057	Chowkidar	(BPS-03)	2	2	372,000		377,000
M010	Mali	(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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A012 TOTAL ALLOWANCES			<u>16,428,000</u>	<u>19,766,000</u>	<u>18,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,228,000</u>	<u>17,566,000</u>	<u>16,791,000</u>
A01202 House Rent Allowance			2,032,000	2,162,000	2,032,000
A01203 Conveyance Allowance			2,008,000	2,018,000	2,008,000
A01207 Washing Allowance			32,000	20,000	32,000
A01208 Dress Allowance			14,000	20,000	14,000
A0120D Integrated Allowance			25,000	22,000	25,000
A01217 Medical Allowance			1,460,000	1,479,000	1,460,000
A0121T Adhoc Relief Allowance 2013			670,000	724,000	670,000
A0122C Adhoc Relief Allowance - 2015			367,000	401,000	367,000
A0122M Adhoc Relief Allowance 2016			1,902,000	2,083,000	1,902,000
A0122Y Ad-hoc Relief Allowance 2017			2,400,000	2,563,000	2,400,000
A01233 Unattractive Area Allowance			<u>918,000</u>	<u>948,000</u>	<u>918,000</u>
001 Unattractive Area Allowance			918,000	948,000	918,000
A0123G Ad-hoc Relief Allowance-2018			2,400,000	2,563,000	2,400,000
A0123P Ad-hoc Relief Allowance 2019				2,563,000	2,563,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000,000	1,000,000
A01278 Leave Salary			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Leave Salary			1,200,000	1,200,000	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>3,323,000</u>	<u>2,664,000</u>	<u>2,641,000</u>
A032 TOTAL COMMUNICATIONS			<u>163,000</u>	<u>83,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			160,000	80,000	80,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>1,075,000</u>	<u>1,051,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			500,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			50,000	25,000	1,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,890,000</u>	<u>1,125,000</u>	<u>1,126,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			800,000	400,000	400,000
A03806 Transportation of Goods			<u>50,000</u>		<u>1,000</u>
001 Transportation of Goods			50,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	700,000	700,000
A03808 Conveyance Charges			<u>40,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			40,000	25,000	25,000
A039 TOTAL GENERAL			<u>670,000</u>	<u>381,000</u>	<u>381,000</u>
A03901 Stationery			<u>400,000</u>	<u>221,000</u>	<u>221,000</u>
001 Stationery			400,000	221,000	221,000
A03906 Uniforms and Protective Clothing			70,000	40,000	40,000
A03970 Others			<u>200,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			200,000	120,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery			30,000	20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			30,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,060,000</u>	<u>775,000</u>	<u>775,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			800,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			100,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			80,000	45,000	45,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
A13370 Others			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			80,000	50,000	50,000
Divisional Forest Officer Khyber			42,874,000	44,362,000	44,858,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8078	Conservator of Forest Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,208,000</u>	<u>13,813,000</u>	<u>17,179,000</u>
A011	TOTAL PAY		27	27	<u>9,583,000</u>	<u>7,807,000</u>	<u>9,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,721,000</u>	<u>2,775,000</u>	<u>3,801,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,721,000</u>	<u>2,775,000</u>	<u>3,801,000</u>
C087	Conservator Of Forests	(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
C082	Computer Operator	(BPS-16)	1	1	501,000		512,000
J024	Junior Scale Stenographer	(BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,862,000</u>	<u>5,032,000</u>	<u>5,972,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>5,862,000</u>	<u>5,032,000</u>	<u>5,972,000</u>
D105	Draftsman	(BPS-14)	1	1	393,000		401,000
S035	Senior Clerk	(BPS-14)	4	4	1,572,000		1,605,000
S136	Sub Engineer	(BPS-14)	1	1	393,000		401,000
J013	Junior Clerk	(BPS-11)	5	5	1,546,000		1,577,000
P027	Photographer	(BPS-07)	1	1	242,000		246,000
D112	Driver	(BPS-06)	1	1	228,000		232,000
C057	Chowkidar	(BPS-03)	2	2	372,000		377,000
N005	Naib Qasid	(BPS-03)	5	5	930,000		944,000
S162	Sweeper	(BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES				<u>6,625,000</u>	<u>6,006,000</u>	<u>7,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,925,000</u>	<u>5,498,000</u>	<u>5,706,000</u>
A01202	House Rent Allowance				970,000	821,000	970,000
A01203	Conveyance Allowance				766,000	775,000	766,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8078	Conservator of Forest Merged Areas Peshawar				
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		27,000	27,000	27,000
A01217	Medical Allowance		499,000	490,000	499,000
A0121T	Adhoc Relief Allowance 2013		170,000	167,000	170,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		114,000	113,000	114,000
A0122M	Adhoc Relief Allowance 2016		641,000	624,000	641,000
A0122Y	Ad-hoc Relief Allowance 2017		859,000	840,000	859,000
A0123G	Ad-hoc Relief Allowance-2018		859,000	840,000	859,000
A0123P	Ad-hoc Relief Allowance 2019			781,000	781,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,700,000</u>	<u>508,000</u>	<u>1,700,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>500,000</u>
001	Medical Charges		500,000		500,000
A01278	Leave Salary		<u>1,200,000</u>	<u>508,000</u>	<u>1,200,000</u>
001	Leave Salary		1,200,000	508,000	1,200,000
A03	TOTAL OPERATING EXPENSES		<u>3,940,000</u>	<u>2,131,000</u>	<u>2,128,000</u>
A032	TOTAL COMMUNICATIONS		<u>300,000</u>	<u>261,000</u>	<u>261,000</u>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		260,000	221,000	221,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>155,000</u>	<u>151,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A03304	Hot and Cold Weather Charges		10,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,950,000</u>	<u>1,290,000</u>	<u>1,290,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>550,000</u>	<u>550,000</u>
001	Travelling Allowance		900,000	550,000	550,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8078 Conservator of Forest Merged Areas Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	700,000	700,000
A03808 Conveyance Charges			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			50,000	40,000	40,000
A039 TOTAL GENERAL			<u>1,580,000</u>	<u>425,000</u>	<u>426,000</u>
A03901 Stationery			<u>500,000</u>	<u>170,000</u>	<u>170,000</u>
001 Stationery			500,000	170,000	170,000
A03902 Printing and Publication			<u>200,000</u>		<u>1,000</u>
001 Printing and publication			200,000		1,000
A03905 Newspapers Periodicals and Books			50,000	20,000	20,000
A03906 Uniforms and Protective Clothing			30,000	20,000	20,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>35,000</u>	<u>35,000</u>
001 Advertising and Publicity			400,000	35,000	35,000
A03970 Others			<u>400,000</u>	<u>180,000</u>	<u>180,000</u>
001 Others			400,000	180,000	180,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>11,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			60,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8078	Conservator of Forest Merged Areas Peshawar					
A09701	Furniture and fixtures			<u>120,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			120,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>446,000</u>	<u>446,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			400,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>130,000</u>	<u>130,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>130,000</u>	<u>130,000</u>
001	Machinery and Equipment			150,000	130,000	130,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			100,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			100,000	1,000	1,000
Conservator of Forest Merged Areas Peshawar				21,678,000	17,001,000	20,364,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8464	Secretary Environment Deptt. (NMAs)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>448,000</u>	<u>8,117,000</u>
A011	TOTAL PAY	16		<u>193,000</u>	<u>3,822,000</u>
A011-1	TOTAL PAY OF OFFICERS	7		<u>193,000</u>	<u>2,555,000</u>
A01101	Total Basic Pay Of Officer	7		<u>189,000</u>	<u>2,555,000</u>
A018	Additional Secretary (BPS-19)	1			710,000
D052	Deputy Secretary (BPS-18)	1			480,000
S022	Section Officer (BPS-17)	1			320,000
S166	Superintendent (BPS-17)	1			364,000
A057	Assistant (BPS-16)	1			227,000
P021	Personal Assistant (BPS-16)	1			227,000
S061	Senior Scale Stenographer (BPS-16)	1			227,000
A01105	Qualification Pay			4,000	
A011-2	TOTAL PAY OF OTHER STAFF	9			<u>1,267,000</u>
A01151	Total Basic Pay Other Staff	9			<u>1,267,000</u>
J024	Junior Scale Stenographer (BPS-14)	1			182,000
S035	Senior Clerk (BPS-14)	1			182,000
J013	Junior Clerk (BPS-11)	2			302,000
D112	Driver (BPS-06)	2			255,000
N005	Naib Qasid (BPS-03)	3			346,000
A012	TOTAL ALLOWANCES			<u>255,000</u>	<u>4,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>255,000</u>	<u>4,295,000</u>
A01202	House Rent Allowance			27,000	1,197,000
A01203	Conveyance Allowance			8,000	848,000
A0120N	Special allowances @ 30% of basic pay for Secretar			57,000	

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8464	Secretary Environment Deptt. (NMAs)				
A01217	Medical Allowance			7,000	417,000
A0121T	Adhoc Relief Allowance 2013			4,000	
A0122C	Adhoc Relief Allowance - 2015			3,000	
A0122M	Adhoc Relief Allowance 2016			14,000	540,000
A0122Y	Ad-hoc Relief Allowance 2017			19,000	540,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			87,000	
A0123G	Ad-hoc Relief Allowance-2018			19,000	540,000
A0123P	Ad-hoc Relief Allowance 2019			6,000	213,000
A01270	Other			<u>4,000</u>	
001	Others			4,000	
A03	TOTAL OPERATING EXPENSES				<u>400,000</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>130,000</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>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				70,000
A039	TOTAL GENERAL				<u>110,000</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

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8464	Secretary Environment Deptt. (NMAs)				
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>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>200,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8464	Secretary Environment Deptt. (NMAs)				
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
Secretary Environment Deptt. (NMAs)				448,000	8,779,000

**NC21099 (061)
FISHERIES
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	43	20,914,000	23,122,000	21,190,000	979,000	22,169,000
TOTAL	43	20,914,000	23,122,000	21,190,000	979,000	22,169,000

NC21099 (061)
FISHERIES

	Rs
Charged:	<u>0</u>
Voted:	<u>22,169,000</u>
Total:	<u>22,169,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	20,914,000	23,122,000	22,169,000
TOTAL	20,914,000	23,122,000	22,169,000

**NC21099 (061)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8061	Directorate of Fisheries Merged Areas Peshawar	20,914,000	23,122,000	22,169,000
TOTAL		20,914,000	23,122,000	22,169,000

**NC21099 (061)
FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>19,911,000</u>	<u>21,909,000</u>	<u>21,190,000</u>
A011	PAY	<u>12,925,000</u>	<u>15,341,000</u>	<u>13,182,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,790,000</u>	<u>6,087,000</u>	<u>3,874,000</u>
A01101	Basic Pay Of Officer	3,790,000	6,087,000	3,874,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,135,000</u>	<u>9,254,000</u>	<u>9,308,000</u>
A01151	Basic Pay Other Staff	9,135,000	9,254,000	9,308,000
A012	ALLOWANCES	<u>6,986,000</u>	<u>6,568,000</u>	<u>8,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,785,000</u>	<u>6,566,000</u>	<u>7,807,000</u>
A01202	House Rent Allowance	1,268,000	938,000	1,268,000
A01203	Conveyance Allowance	1,089,000	895,000	1,089,000
A01207	Washing Allowance	3,000	4,000	3,000
A01208	Dress Allowance	2,000	2,000	2,000
A0120D	Integrated Allowance		5,000	5,000
A0120E	Housing Subsidy Allowance		133,000	133,000
A01217	Medical Allowance	815,000	605,000	815,000
A0121A	Ad - hoc Allowance - 2011		5,000	
A0121T	Adhoc Relief Allowance 2013	218,000	207,000	218,000
A01224	Entertainment Allowance		4,000	4,000
A01226	Computer Allowance	6,000		6,000
A0122C	Adhoc Relief Allowance - 2015	177,000	133,000	177,000
A0122M	Adhoc Relief Allowance 2016	823,000	692,000	823,000
A0122Y	Ad-hoc Relief Allowance 2017	1,046,000	924,000	1,046,000
A01233	Unattractive Area Allowance	289,000	215,000	289,000
A0123G	Ad-hoc Relief Allowance-2018	1,049,000	924,000	1,049,000
A0123P	Ad-hoc Relief Allowance 2019		832,000	832,000
A01243	Special travelling allowance		48,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>201,000</u>	<u>2,000</u>	<u>201,000</u>
A01274	Medical Charges	200,000	1,000	200,000
A01278	Leave Salary	1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>800,000</u>	<u>960,000</u>	<u>776,000</u>
A032	COMMUNICATIONS	<u>80,000</u>	<u>41,000</u>	<u>80,000</u>
A03201	Postage and Telegraph	20,000	1,000	20,000

**NC21099 (061)
FISHERIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	60,000	40,000	60,000
A033	UTILITIES	<u>226,000</u>	<u>221,000</u>	<u>202,000</u>
A03301	Gas	1,000	1,000	1,000
A03303	Electricity	200,000	200,000	200,000
A03304	Hot and Cold Weather Charges	25,000	20,000	1,000
A034	OCCUPANCY COSTS	<u>45,000</u>	<u>120,000</u>	<u>45,000</u>
A03403	Rent for Residential Building	45,000	120,000	45,000
A038	TRAVEL & TRANSPORTATION	<u>240,000</u>	<u>300,000</u>	<u>240,000</u>
A03805	Travelling Allowance	60,000	100,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	180,000	200,000	180,000
A039	GENERAL	<u>209,000</u>	<u>278,000</u>	<u>209,000</u>
A03901	Stationery	30,000	50,000	30,000
A03905	Newspapers Periodicals and Books	15,000	15,000	15,000
A03906	Uniforms and Protective Clothing	3,000	3,000	3,000
A03907	Advertising & Publicity	150,000	150,000	150,000
A03927	Purchase of Drug and Medicines	1,000	50,000	1,000
A03970	Others	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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	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	1,000	1,000	1,000

NC21099 (061)
FISHERIES

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A093	COMMODITY PURCHASES	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09301	Food	70,000	70,000	70,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
A130	TRANSPORT	<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport	80,000	100,000	80,000
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	30,000	50,000	30,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	30,000	20,000
NET TOTAL		20,914,000	23,122,000	22,169,000

NC21099 (061)
FISHERIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7			7	1,760,000
06	1			1	221,000
07	20			20	4,266,000
09	1			1	283,000
11	4			4	1,286,000
12	3			3	699,000
14	2			2	793,000
16	1			1	558,000
17	2			2	1,069,000
18	1			1	982,000
19	1			1	1,265,000
TOTAL	43			43	13,182,000

NC21099 (061)
FISHERIES

042501 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR8061	Directorate of Fisheries Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,911,000</u>	<u>21,909,000</u>	<u>21,190,000</u>
A011	TOTAL PAY		43	43	<u>12,925,000</u>	<u>15,341,000</u>	<u>13,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,790,000</u>	<u>6,087,000</u>	<u>3,874,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,790,000</u>	<u>6,087,000</u>	<u>3,874,000</u>
D063	Director	(BPS-19)	1	1	1,244,000		1,265,000
D028	Deputy Director	(BPS-18)	1	1	962,000		982,000
A079	Assistant Director	(BPS-17)	1	1	518,000		534,000
S166	Superintendent	(BPS-17)	1	1	519,000		535,000
A057	Assistant	(BPS-16)	1	1	547,000		558,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>9,135,000</u>	<u>9,254,000</u>	<u>9,308,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>9,135,000</u>	<u>9,254,000</u>	<u>9,308,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	392,000		400,000
S035	Senior Clerk	(BPS-14)	1	1	385,000		393,000
A155	Assistant Warden Fisheries	(BPS-12)	3	3	679,000		699,000
F024	Fisheries Supervisor	(BPS-11)	2	2	631,000		643,000
J013	Junior Clerk	(BPS-11)	2	2	631,000		643,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	278,000		283,000
F025	Fisheries Watcher	(BPS-07)	20	20	4,181,000		4,266,000
D112	Driver	(BPS-06)	1	1	217,000		221,000
C057	Chowkidar	(BPS-03)	3	3	1,577,000		1,585,000
N005	Naib Qasid	(BPS-03)	4	4	164,000		175,000
A012	TOTAL ALLOWANCES				<u>6,986,000</u>	<u>6,568,000</u>	<u>8,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,785,000</u>	<u>6,566,000</u>	<u>7,807,000</u>

**NC21099 (061)
FISHERIES**

042501 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
PR8061	Directorate of Fisheries Merged Areas Peshawar				
A01202	House Rent Allowance		1,268,000	938,000	1,268,000
A01203	Conveyance Allowance		1,089,000	895,000	1,089,000
A01207	Washing Allowance		3,000	4,000	3,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance			5,000	5,000
A0120E	Housing Subsidy Allowance			133,000	133,000
A01217	Medical Allowance		815,000	605,000	815,000
A0121A	Ad - hoc Allowance - 2011			5,000	
A0121T	Adhoc Relief Allowance 2013		218,000	207,000	218,000
A01224	Entertainment Allowance			4,000	4,000
A01226	Computer Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		177,000	133,000	177,000
A0122M	Adhoc Relief Allowance 2016		823,000	692,000	823,000
A0122Y	Ad-hoc Relief Allowance 2017		1,046,000	924,000	1,046,000
A01233	Unattractive Area Allowance		<u>289,000</u>	<u>215,000</u>	<u>289,000</u>
001	Unattractive Area Allowance		289,000	215,000	289,000
A0123G	Ad-hoc Relief Allowance-2018		1,049,000	924,000	1,049,000
A0123P	Ad-hoc Relief Allowance 2019			832,000	832,000
A01243	Special travelling allowance			48,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>2,000</u>	<u>201,000</u>
A01274	Medical Charges		<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Medical Charges		200,000	1,000	200,000
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>800,000</u>	<u>960,000</u>	<u>776,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>41,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		20,000	1,000	20,000
A03202	Telephone and Trunk Call		60,000	40,000	60,000
A033	TOTAL UTILITIES		<u>226,000</u>	<u>221,000</u>	<u>202,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

**NC21099 (061)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			25,000	20,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>120,000</u>	<u>45,000</u>
A03403 Rent for Residential Building			45,000	120,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>300,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	100,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>200,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	200,000	180,000
A039 TOTAL GENERAL			<u>209,000</u>	<u>278,000</u>	<u>209,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			30,000	50,000	30,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
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
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,000	50,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>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>

**NC21099 (061)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09301 Food			70,000	70,000	70,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>180,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			80,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	30,000	20,000

**NC21099 (061)
FISHERIES**

042501 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
PR8061	Directorate of Fisheries Merged Areas Peshawar				
Directorate of Fisheries Merged Areas Peshawar			20,914,000	23,122,000	22,169,000

**NC21100 (061)
IRRIGATION
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	279	149,167,000	118,626,000	181,988,000	9,087,000	191,075,000
TOTAL	279	149,167,000	118,626,000	181,988,000	9,087,000	191,075,000

NC21100 (061)
IRRIGATION

	Rs
Charged:	<u>0</u>
Voted:	<u>191,075,000</u>
Total:	<u>191,075,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042201 ADMINISTRATION	149,167,000	118,626,000	191,075,000
TOTAL	149,167,000	118,626,000	191,075,000

**NC21100 (061)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai	13,978,000	7,812,000	15,873,000
PR8487	DIRECTORATE OF IRRIGATION HYDLE POWER NMAs			20,446,000
PR8488	SECRETARY IRRIGATION DEPARTMENT NMAs			5,640,000
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur	15,598,000	12,904,000	17,691,000
KH4008	Executive Engineer Irrigation & Hydel Power Khyber	18,408,000	14,374,000	19,894,000
KM4017	Executive Engineer Irrigation & Hydel Power Kurram	16,085,000	10,277,000	17,550,000
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand	12,891,000	14,622,000	14,550,000
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan	20,215,000	14,831,000	22,871,000
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan	17,545,000	15,199,000	19,188,000
PR8063	Project Director (G W) Peshawar	12,112,000	6,237,000	13,388,000
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar	22,335,000	22,370,000	23,984,000
TOTAL		149,167,000	118,626,000	191,075,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>139,716,000</u>	<u>108,478,000</u>	<u>181,988,000</u>
A011	PAY	<u>87,504,000</u>	<u>63,298,000</u>	<u>104,087,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>45,676,000</u>	<u>31,459,000</u>	<u>62,756,000</u>
A01101	Basic Pay Of Officer	45,634,000	30,261,000	62,433,000
A01102	Personal pay	40,000	396,000	275,000
A01103	Special Pay	2,000		2,000
A01105	Qualification Pay		46,000	46,000
A01106	Pay of contract officer		756,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>41,828,000</u>	<u>31,839,000</u>	<u>41,331,000</u>
A01151	Basic Pay Other Staff	41,828,000	31,533,000	41,167,000
A01152	Personal pay		164,000	164,000
A01156	Pay of Contract Staff		142,000	
A012	ALLOWANCES	<u>52,212,000</u>	<u>45,180,000</u>	<u>77,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>50,912,000</u>	<u>43,928,000</u>	<u>76,600,000</u>
A01202	House Rent Allowance	9,651,000	3,816,000	12,928,000
A01203	Conveyance Allowance	8,380,000	5,468,000	10,943,000
A01207	Washing Allowance	3,000	21,000	21,000
A01208	Dress Allowance	8,000	17,000	24,000
A0120D	Integrated Allowance	146,000	57,000	193,000
A0120E	Housing Subsidy Allowance		112,000	112,000
A0120Q	Fixed Daily Allowance		39,000	39,000
A0120X	Adhoc Allowance - 2010		9,000	
A01210	Risk Allowance		49,000	49,000
A01217	Medical Allowance	4,058,000	2,973,000	5,220,000
A0121Q	Audit and Accounts Allowance		547,000	547,000
A0121T	Adhoc Relief Allowance 2013	29,000	680,000	170,000
A01224	Entertainment Allowance	13,000		13,000
A01226	Computer Allowance	28,000	38,000	36,000
A01229	Special compensatory allowance		281,000	281,000
A0122C	Adhoc Relief Allowance - 2015		478,000	478,000
A0122D	Special Risk Allowance		1,000	1,000
A0122M	Adhoc Relief Allowance 2016	8,430,000	4,295,000	9,951,000
A0122N	Special Conveyance Allowance to Disabled Employees		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017	8,430,000	5,612,000	9,951,000
A01233	Unattractive Area Allowance	3,230,000	2,285,000	3,779,000
A01238	Charge allowance	76,000		76,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	8,430,000	5,488,000	9,951,000
A0123P	Ad-hoc Relief Allowance 2019		4,032,000	4,207,000
A01244	Adhoc relief		24,000	24,000
A01260	Ration Allowance		5,000	5,000
A01261	Constabulary Allowance for Police Personnel		2,000	2,000
A01264	Technical Allowance		7,569,000	7,569,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,300,000</u>	<u>1,252,000</u>	<u>1,301,000</u>
A01274	Medical Charges	1,300,000	1,251,000	1,300,000
A01278	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>8,415,000</u>	<u>8,852,000</u>	<u>8,050,000</u>
A032	COMMUNICATIONS	<u>656,000</u>	<u>674,000</u>	<u>656,000</u>
A03201	Postage and Telegraph	76,000	76,000	76,000
A03202	Telephone and Trunk Call	580,000	598,000	580,000
A033	UTILITIES	<u>508,000</u>	<u>508,000</u>	<u>455,000</u>
A03303	Electricity	453,000	453,000	453,000
A03304	Hot and Cold Weather Charges	55,000	55,000	2,000
A034	OCCUPANCY COSTS	<u>1,102,000</u>	<u>1,102,000</u>	<u>1,102,000</u>
A03403	Rent for Residential Building	1,102,000	1,102,000	1,102,000
A038	TRAVEL & TRANSPORTATION	<u>4,406,000</u>	<u>4,694,000</u>	<u>4,176,000</u>
A03805	Travelling Allowance	2,633,000	2,707,000	2,403,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,762,000	1,976,000	1,762,000
A03808	Conveyance Charges	11,000	11,000	11,000
A039	GENERAL	<u>1,743,000</u>	<u>1,874,000</u>	<u>1,661,000</u>
A03901	Stationery	331,000	361,000	331,000
A03905	Newspapers Periodicals and Books	43,000	44,000	43,000
A03907	Advertising & Publicity	1,093,000	1,093,000	1,011,000
A03917	Law Charges	165,000	165,000	165,000
A03970	Others	111,000	211,000	111,000

**NC21100 (061)
IRRIGATION**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>203,000</u>	<u>2,000</u>
A041	PENSION	<u>1,000</u>	<u>203,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	203,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,035,000</u>	<u>1,093,000</u>	<u>1,035,000</u>
A130	TRANSPORT	<u>880,000</u>	<u>946,000</u>	<u>880,000</u>
A13001	Transport	880,000	946,000	880,000
A131	MACHINERY AND EQUIPMENT	<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13101	Machinery and Equipment	131,000	131,000	131,000
A132	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
A134	IRRIGATION WORKS	<u>9,000</u>	<u>1,000</u>	<u>9,000</u>
A13401	Main canal	9,000	1,000	9,000
NET TOTAL		149,167,000	118,626,000	191,075,000

NC21100 (061)
IRRIGATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	65			65	11,106,000
06	22			22	4,575,000
07	15			15	3,738,000
09	1			1	278,000
11	37			37	11,665,000
12	1			1	340,000
13	8			8	2,946,000
14	19			19	5,884,000
15	2			2	635,000
16	46			46	20,572,000
17	47			47	29,321,000
18	12			12	8,805,000
19	3			3	2,906,000
20	1			1	829,000
TOTAL	279			279	103,600,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,398,000</u>	<u>7,232,000</u>	<u>15,293,000</u>
A011	TOTAL PAY		20	20	<u>8,307,000</u>	<u>3,611,000</u>	<u>8,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	8	<u>2,105,000</u>	<u>1,592,000</u>	<u>4,757,000</u>
A01101	Total Basic Pay Of Officer		3	8	<u>2,105,000</u>	<u>1,571,000</u>	<u>4,736,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
A099	Assistant Engineer	(BPS-17)	1	1	650,000		666,000
D082	District Accounts Officer	(BPS-17)	1	1	650,000		666,000
A057	Assistant	(BPS-16)		1			522,000
C082	Computer Operator	(BPS-16)		1			522,000
S136	Sub Engineer	(BPS-16)		3			1,535,000
A01102	Personal pay					9,000	9,000
A01105	Qualification Pay					12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		17	12	<u>6,202,000</u>	<u>2,019,000</u>	<u>3,779,000</u>
A01151	Total Basic Pay Other Staff		17	12	<u>6,202,000</u>	<u>1,975,000</u>	<u>3,735,000</u>
A057	Assistant	(BPS-16)	1		511,000		
C082	Computer Operator	(BPS-16)	1		511,000		
S136	Sub Engineer	(BPS-16)	3		1,503,000		
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
H021	Head Draftsman	(BPS-13)	1	1	360,000		367,000
D105	Draftsman	(BPS-11)	1	1	620,000		626,000
J013	Junior Clerk	(BPS-11)	2	2	800,000		812,000
S127	Store Keeper	(BPS-07)	1	1	250,000		254,000
T029	Tracer	(BPS-07)	1	1	250,000		254,000
D112	Driver	(BPS-06)	2	2	440,000		448,000
C057	Chowkidar	(BPS-03)	1	1	188,000		191,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai						
N005	Naib Qasid	(BPS-03)	1	1	188,000		191,000
S162	Sweeper	(BPS-03)	1	1	188,000		191,000
A01152	Personal pay					44,000	44,000
A012	TOTAL ALLOWANCES				<u>5,091,000</u>	<u>3,621,000</u>	<u>6,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,041,000</u>	<u>3,621,000</u>	<u>6,707,000</u>
A01202	House Rent Allowance				880,000	237,000	880,000
A01203	Conveyance Allowance				810,000	316,000	810,000
A01207	Washing Allowance					2,000	2,000
A01208	Dress Allowance					2,000	2,000
A0120D	Integrated Allowance					5,000	5,000
A01217	Medical Allowance				358,000	192,000	358,000
A0121Q	Audit and Accounts Allowance					34,000	34,000
A0121T	Adhoc Relief Allowance 2013				3,000	32,000	3,000
A0122C	Adhoc Relief Allowance - 2015					37,000	37,000
A0122M	Adhoc Relief Allowance 2016				780,000	245,000	780,000
A0122Y	Ad-hoc Relief Allowance 2017				780,000	358,000	780,000
A01233	Unattractive Area Allowance				<u>650,000</u>	<u>219,000</u>	<u>650,000</u>
001	Unattractive Area Allowance				650,000	219,000	650,000
A0123G	Ad-hoc Relief Allowance-2018				780,000	356,000	780,000
A0123P	Ad-hoc Relief Allowance 2019					311,000	311,000
A01264	Technical Allowance					1,275,000	1,275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>		<u>50,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>50,000</u>
001	Medical Charges				50,000		50,000
A03	TOTAL OPERATING EXPENSES				<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call				15,000	15,000	15,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
OI4009 Executive Engineer Irrigation & Hydel Power Orakzai					
A033 TOTAL UTILITIES			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03303 Electricity			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
001 Electricity			86,000	86,000	86,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance			110,000	110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			119,000	119,000	119,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Advertising and Publicity			115,000	115,000	115,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13001 Transport			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
001 Transport			112,000	112,000	112,000
Executive Engineer Irrigation & Hydel Power Orakzai			13,978,000	7,812,000	15,873,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8487	DIRECTORATE OF IRRIGATION HYDLE POWER NMAs					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,446,000</u>
A011	TOTAL PAY		49			<u>11,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		21			<u>7,781,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>			<u>7,781,000</u>
C040	Chief Engineer (BPS-20)		1			829,000
S150	Superintending Engineer (BPS-19)		1			710,000
C116	Collector (BPS-18)		1			460,000
D028	Deputy Director (BPS-18)		2			920,000
A007	Accounts Officer (BPS-17)		1			364,000
A021	Administrative Officer (BPS-17)		1			364,000
A099	Assistant Engineer (BPS-17)		4			1,457,000
C038	Chief Draftsman (BPS-17)		1			364,000
D025	Deputy Collector (BPS-17)		1			364,000
S166	Superintendent (BPS-17)		1			364,000
A057	Assistant (BPS-16)		1			226,000
C059	Circle Head Draftsman (BPS-16)		2			453,000
C082	Computer Operator (BPS-16)		2			453,000
S115	Stenographer (BPS-16)		2			453,000
A011-2	TOTAL PAY OF OTHER STAFF		28			<u>3,814,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>			<u>3,814,000</u>
Z001	Zilladar (BPS-15)		1			193,000
J024	Junior Scale Stenographer (BPS-14)		2			364,000
S035	Senior Clerk (BPS-14)		3			546,000
D105	Draftsman (BPS-11)		2			301,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8487	DIRECTORATE OF IRRIGATION HYDLE POWER NMAs					
J013	Junior Clerk (BPS-11)		2			301,000
D112	Driver (BPS-06)		3			382,000
C057	Chowkidar (BPS-03)		2			230,000
M010	Mali (BPS-03)		2			230,000
N005	Naib Qasid (BPS-03)		8			922,000
S162	Sweeper (BPS-03)		3			345,000
A012	TOTAL ALLOWANCES					<u>8,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,851,000</u>
A01202	House Rent Allowance					2,496,000
A01203	Conveyance Allowance					1,993,000
A01217	Medical Allowance					882,000
A0122M	Adhoc Releif Allowance 2016					1,160,000
A0122Y	Ad-hoc Relief Allowance 2017					1,160,000
A0123G	Ad-hoc Relief Allowance-2018					1,160,000
DIRECTORATE OF IRRIGATION HYDLE POWER NMAs						20,446,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8488 SECRETARY IRRIGATION DEPARTMENT NMAs					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,640,000</u>
A011 TOTAL PAY		12			<u>2,751,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>1,823,000</u>
A01101 Total Basic Pay Of Officer		6			<u>1,823,000</u>
S022 Section Officer (BPS-17)		2			640,000
S166 Superintendent (BPS-17)		2			729,000
A057 Assistant (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>928,000</u>
A01151 Total Basic Pay Other Staff		6			<u>928,000</u>
J024 Junior Scale Stenographer (BPS-14)		2			364,000
S035 Senior Clerk (BPS-14)		1			182,000
J013 Junior Clerk (BPS-11)		1			151,000
N005 Naib Qasid (BPS-03)		2			231,000
A012 TOTAL ALLOWANCES					<u>2,889,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,889,000</u>
A01202 House Rent Allowance					781,000
A01203 Conveyance Allowance					570,000
A01217 Medical Allowance					280,000
A0122M Adhoc Releif Allowance 2016					361,000
A0122Y Ad-hoc Relief Allowance 2017					361,000
A0123G Ad-hoc Relief Allowance-2018					361,000
A0123P Ad-hoc Relief Allowance 2019					175,000
SECRETARY IRRIGATION DEPARTMENT NMAs					5,640,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,924,000</u>	<u>12,230,000</u>	<u>17,017,000</u>
A011	TOTAL PAY		23	23	<u>9,148,000</u>	<u>6,589,000</u>	<u>9,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,871,000</u>	<u>3,183,000</u>	<u>6,021,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,871,000</u>	<u>3,171,000</u>	<u>6,009,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
A099	Assistant Engineer	(BPS-17)	2	2	1,281,000		1,313,000
D082	District Accounts Officer	(BPS-17)	1	1	640,000		656,000
H066	Hydrogeologist	(BPS-17)	1	1	640,000		656,000
A057	Assistant	(BPS-16)	1	1	501,000		512,000
C082	Computer Operator	(BPS-16)	1	1	501,000		512,000
S136	Sub Engineer	(BPS-16)	3	3	1,503,000		1,535,000
A01105	Qualification Pay					12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,277,000</u>	<u>3,406,000</u>	<u>3,387,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,277,000</u>	<u>3,355,000</u>	<u>3,336,000</u>
S035	Senior Clerk	(BPS-14)	1	1	392,000		400,000
H021	Head Draftsman	(BPS-13)	1	1	360,000		367,000
D105	Draftsman	(BPS-11)	1	1	309,000		315,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
S127	Store Keeper	(BPS-07)	1	1	242,000		246,000
D112	Driver	(BPS-06)	2	2	426,000		434,000
C057	Chowkidar	(BPS-03)	1	1	186,000		189,000
C095	Cook	(BPS-03)	1	1	186,000		189,000
N005	Naib Qasid	(BPS-03)	2	2	372,000		377,000
S162	Sweeper	(BPS-03)	1	1	186,000		189,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur					
A01152	Personal pay				51,000	51,000
A012	TOTAL ALLOWANCES			<u>5,776,000</u>	<u>5,641,000</u>	<u>7,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,726,000</u>	<u>5,640,000</u>	<u>7,559,000</u>
A01202	House Rent Allowance			1,060,000	507,000	1,060,000
A01203	Conveyance Allowance			948,000	803,000	948,000
A0120D	Integrated Allowance				9,000	9,000
A0120X	Adhoc Allowance - 2010				4,000	
A01217	Medical Allowance			420,000	368,000	420,000
A0121Q	Audit and Accounts Allowance				32,000	32,000
A0121T	Adhoc Relief Allowance 2013			3,000	42,000	3,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000
A0122M	Adhoc Relief Allowance 2016			915,000	529,000	915,000
A0122Y	Ad-hoc Relief Allowance 2017			915,000	627,000	915,000
A01233	Unattractive Area Allowance			<u>550,000</u>	<u>393,000</u>	<u>550,000</u>
001	Unattractive Area Allowance			550,000	393,000	550,000
A0123G	Ad-hoc Relief Allowance-2018			915,000	534,000	915,000
A0123P	Ad-hoc Relief Allowance 2019				489,000	489,000
A01244	Adhoc relief				<u>24,000</u>	<u>24,000</u>
001	Adhoc Relief				24,000	
A01264	Technical Allowance				1,244,000	1,244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges			50,000	1,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>584,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk Call			72,000	72,000	72,000
A033	TOTAL UTILITIES			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur					
A03303	Electricity			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
001	Electricity			109,000	109,000	109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03805	Travelling Allowance			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
001	Travelling Allowance			138,000	138,000	138,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			138,000	138,000	138,000
A039	TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03901	Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Stationery			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001	Advertising and Publicity			92,000	92,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001	Transport			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Transport			90,000	90,000	90,000
Executive Engineer Irrigation & Hydel Power Bajaur				15,598,000	12,904,000	17,691,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KH4008	Executive Engineer Irrigation & Hydel Power Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,739,000</u>	<u>13,210,000</u>	<u>19,224,000</u>
A011	TOTAL PAY		35	35	<u>10,895,000</u>	<u>7,610,000</u>	<u>11,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	7	<u>3,366,000</u>	<u>1,909,000</u>	<u>4,431,000</u>
A01101	Total Basic Pay Of Officer		5	7	<u>3,366,000</u>	<u>1,899,000</u>	<u>4,421,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
A099	Assistant Engineer	(BPS-17)	2	2	1,281,000		1,313,000
D082	District Accounts Officer	(BPS-17)	1	1	640,000		656,000
H066	Hydrogeologist	(BPS-17)	1	1	640,000		656,000
A057	Assistant	(BPS-16)		1			320,000
C082	Computer Operator	(BPS-16)		1			651,000
A01105	Qualification Pay					10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		30	28	<u>7,529,000</u>	<u>5,701,000</u>	<u>6,708,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>28</u>	<u>7,529,000</u>	<u>5,686,000</u>	<u>6,693,000</u>
A057	Assistant	(BPS-16)	1		309,000		
C082	Computer Operator	(BPS-16)	1		640,000		
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
H021	Head Draftsman	(BPS-13)	1	1	360,000		367,000
D105	Draftsman	(BPS-11)	1	1	309,000		315,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
S136	Sub Engineer	(BPS-11)	3	3	927,000		945,000
P017	Patwari	(BPS-09)	1	1	273,000		278,000
S127	Store Keeper	(BPS-07)	1	1	242,000		246,000
T029	Tracer	(BPS-07)	1	1	242,000		246,000
D112	Driver	(BPS-06)	2	2	426,000		434,000
C057	Chowkidar	(BPS-03)	6	6	1,116,000		1,132,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KH4008	Executive Engineer Irrigation & Hydel Power Khyber						
N005	Naib Qasid	(BPS-03)	1	1	186,000		189,000
R025	Regulation Beldar	(BPS-03)	7	7	1,302,000		1,321,000
S162	Sweeper	(BPS-03)	1	1	186,000		189,000
A01152	Personal pay					15,000	15,000
A012	TOTAL ALLOWANCES				<u>6,844,000</u>	<u>5,600,000</u>	<u>8,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,794,000</u>	<u>5,349,000</u>	<u>8,034,000</u>
A01202	House Rent Allowance				1,311,000	553,000	1,311,000
A01203	Conveyance Allowance				1,106,000	743,000	1,106,000
A01207	Washing Allowance					12,000	12,000
A01208	Dress Allowance					12,000	12,000
A0120D	Integrated Allowance					4,000	4,000
A0120Q	Fixed Daily Allowance					39,000	39,000
A01210	Risk Allowance					<u>49,000</u>	<u>49,000</u>
001	Risk Allowance					49,000	49,000
A01217	Medical Allowance				649,000	424,000	649,000
A0121Q	Audit and Accounts Allowance					19,000	19,000
A0121T	Adhoc Relief Allowance 2013				3,000	29,000	3,000
A0122C	Adhoc Relief Allowance - 2015					12,000	12,000
A0122D	Special Risk Allowance					1,000	1,000
A0122M	Adhoc Relief Allowance 2016				1,075,000	558,000	1,075,000
A0122Y	Ad-hoc Relief Allowance 2017				1,075,000	728,000	1,075,000
A01233	Unattractive Area Allowance				<u>500,000</u>	<u>344,000</u>	<u>500,000</u>
001	Unattractive Area Allowance				500,000	344,000	500,000
A0123G	Ad-hoc Relief Allowance-2018				1,075,000	730,000	1,075,000
A0123P	Ad-hoc Relief Allowance 2019					534,000	534,000
A01260	Ration Allowance					5,000	5,000
A01261	Constabulary Allowance for Police Personnel					2,000	2,000
A01264	Technical Allowance					551,000	551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>251,000</u>	<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>250,000</u>	<u>50,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KH4008 Executive Engineer Irrigation & Hydel Power Khyber					
001 Medical Charges			50,000	250,000	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>534,000</u>	<u>811,000</u>	<u>534,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>43,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			22,000	32,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>253,000</u>	<u>400,000</u>	<u>253,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>100,000</u>	<u>66,000</u>
001 Travelling Allowance			66,000	100,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>187,000</u>	<u>300,000</u>	<u>187,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			187,000	300,000	187,000
A039 TOTAL GENERAL			<u>248,000</u>	<u>368,000</u>	<u>248,000</u>
A03901 Stationery			<u>53,000</u>	<u>73,000</u>	<u>53,000</u>
001 Stationery			53,000	73,000	53,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
001 Advertising and Publicity			161,000	161,000	161,000
A03970 Others			<u>28,000</u>	<u>128,000</u>	<u>28,000</u>
001 Others			28,000	128,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>202,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>202,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				202,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>151,000</u>	<u>135,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KH4008 Executive Engineer Irrigation & Hydel Power Khyber					
A130 TOTAL TRANSPORT			<u>126,000</u>	<u>150,000</u>	<u>126,000</u>
A13001 Transport			<u>126,000</u>	<u>150,000</u>	<u>126,000</u>
001 Transport			126,000	150,000	126,000
A134 TOTAL IRRIGATION WORKS			<u>9,000</u>	<u>1,000</u>	<u>9,000</u>
A13401 Main canal			<u>9,000</u>	<u>1,000</u>	<u>9,000</u>
001 Main Canal			9,000	1,000	9,000
Executive Engineer Irrigation & Hydel Power Khyber			18,408,000	14,374,000	19,894,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KM4017	Executive Engineer Irrigation & Hydel Power Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,434,000</u>	<u>9,626,000</u>	<u>16,899,000</u>
A011	TOTAL PAY		25	25	<u>9,769,000</u>	<u>5,834,000</u>	<u>10,029,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,372,000</u>	<u>3,419,000</u>	<u>6,521,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,372,000</u>	<u>3,419,000</u>	<u>6,521,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
A099	Assistant Engineer	(BPS-17)	2	2	1,281,000		1,313,000
D082	District Accounts Officer	(BPS-17)	1	1	640,000		656,000
H066	Hydrogeologist	(BPS-17)	1	1	640,000		656,000
A057	Assistant	(BPS-16)	1	1	501,000		512,000
C082	Computer Operator	(BPS-16)	1	1	501,000		512,000
S136	Sub Engineer	(BPS-16)	4	4	2,004,000		2,047,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,397,000</u>	<u>2,415,000</u>	<u>3,508,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,397,000</u>	<u>2,363,000</u>	<u>3,456,000</u>
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
H021	Head Draftsman	(BPS-13)	1	1	360,000		367,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
S127	Store Keeper	(BPS-07)	1	1	242,000		246,000
T029	Tracer	(BPS-07)	1	1	242,000		246,000
D112	Driver	(BPS-06)	2	2	426,000		434,000
C057	Chowkidar	(BPS-03)	2	2	372,000		377,000
C095	Cook	(BPS-03)	1	1	186,000		189,000
N005	Naib Qasid	(BPS-03)	2	2	372,000		377,000
S162	Sweeper	(BPS-03)	1	1	186,000		189,000
A01152	Personal pay					52,000	52,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KM4017 Executive Engineer Irrigation & Hydel Power Kurram					
A012 TOTAL ALLOWANCES			<u>5,665,000</u>	<u>3,792,000</u>	<u>6,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,615,000</u>	<u>3,792,000</u>	<u>6,820,000</u>
A01202 House Rent Allowance			1,130,000	147,000	1,130,000
A01203 Conveyance Allowance			1,018,000	505,000	1,018,000
A01217 Medical Allowance			452,000	334,000	452,000
A0121T Adhoc Relief Allowance 2013			3,000	84,000	3,000
A01226 Computer Allowance			8,000	15,000	8,000
A01229 Special compensatory allowance				281,000	281,000
A0122C Adhoc Relief Allowance - 2015				59,000	59,000
A0122M Adhoc Relief Allowance 2016			976,000	424,000	976,000
A0122N Special Conveyance Allowance to Disabled Employees				30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			976,000	542,000	976,000
A01233 Unattractive Area Allowance				<u>182,000</u>	<u>182,000</u>
001 Unattractive Area Allowance				182,000	182,000
A01238 Charge allowance			76,000		76,000
A0123G Ad-hoc Relief Allowance-2018			976,000	536,000	976,000
A0123P Ad-hoc Relief Allowance 2019				379,000	379,000
A01264 Technical Allowance				274,000	274,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>593,000</u>	<u>593,000</u>	<u>593,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03303 Electricity			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
001 Electricity			86,000	86,000	86,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KM4017 Executive Engineer Irrigation & Hydel Power Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A03805 Travelling Allowance			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
001 Travelling Allowance			171,000	171,000	171,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			132,000	132,000	132,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Advertising and Publicity			115,000	115,000	115,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13001 Transport			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Transport			58,000	58,000	58,000
Executive Engineer Irrigation & Hydel Power Kurram			16,085,000	10,277,000	17,550,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,488,000</u>	<u>14,017,000</u>	<u>14,147,000</u>
A011	TOTAL PAY		21	21	<u>7,984,000</u>	<u>7,963,000</u>	<u>8,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,127,000</u>	<u>3,714,000</u>	<u>3,201,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,127,000</u>	<u>3,714,000</u>	<u>3,201,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
A099	Assistant Engineer	(BPS-17)	1	1	650,000		666,000
D082	District Accounts Officer	(BPS-17)	1	1	650,000		666,000
A057	Assistant	(BPS-16)	1	1	511,000		522,000
C082	Computer Operator	(BPS-16)	1	1	511,000		522,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,857,000</u>	<u>4,249,000</u>	<u>4,936,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,857,000</u>	<u>4,249,000</u>	<u>4,936,000</u>
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
H021	Head Draftsman	(BPS-13)	1	1	360,000		367,000
J013	Junior Clerk	(BPS-11)	2	2	800,000		812,000
S136	Sub Engineer	(BPS-11)	4	4	1,604,000		1,629,000
S127	Store Keeper	(BPS-07)	1	1	250,000		254,000
T029	Tracer	(BPS-07)	1	1	250,000		254,000
D112	Driver	(BPS-06)	2	2	440,000		448,000
C057	Chowkidar	(BPS-03)	1	1	190,000		193,000
N005	Naib Qasid	(BPS-03)	2	2	380,000		385,000
S162	Sweeper	(BPS-03)	1	1	190,000		193,000
A012	TOTAL ALLOWANCES				<u>4,504,000</u>	<u>6,054,000</u>	<u>6,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,454,000</u>	<u>5,854,000</u>	<u>5,960,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand					
A01202	House Rent Allowance			618,000	600,000	618,000
A01203	Conveyance Allowance			579,000	868,000	579,000
A01207	Washing Allowance				2,000	2,000
A0120D	Integrated Allowance				10,000	10,000
A0120X	Adhoc Allowance - 2010				5,000	
A01217	Medical Allowance			389,000	399,000	389,000
A0121Q	Audit and Accounts Allowance				394,000	394,000
A0121T	Adhoc Relief Allowance 2013			3,000	116,000	3,000
A0122C	Adhoc Relief Allowance - 2015				92,000	92,000
A0122M	Adhoc Relief Allowance 2016			735,000	595,000	735,000
A0122Y	Ad-hoc Relief Allowance 2017			735,000	725,000	735,000
A01233	Unattractive Area Allowance			<u>660,000</u>	<u>305,000</u>	<u>660,000</u>
001	Unattractive Area Allowance			660,000	305,000	660,000
A0123G	Ad-hoc Relief Allowance-2018			735,000	735,000	735,000
A0123P	Ad-hoc Relief Allowance 2019				614,000	614,000
A01264	Technical Allowance				394,000	394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Medical Charges			50,000	200,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>345,000</u>	<u>505,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
A03202	Telephone and Trunk Call			22,000	30,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>209,000</u>	<u>350,000</u>	<u>209,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	150,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>99,000</u>	<u>200,000</u>	<u>99,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			99,000	200,000	99,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MG4017 Executive Engineer Irrigation & Hydel Power Mohmand					
A039 TOTAL GENERAL			<u>114,000</u>	<u>125,000</u>	<u>114,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			20,000	30,000	20,000
A03905 Newspapers Periodicals and Books			2,000	3,000	2,000
A03907 Advertising & Publicity			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001 Advertising and Publicity			92,000	92,000	92,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>100,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>100,000</u>	<u>58,000</u>
A13001 Transport			<u>58,000</u>	<u>100,000</u>	<u>58,000</u>
001 Transport			58,000	100,000	58,000
Executive Engineer Irrigation & Hydel Power Mohmand			12,891,000	14,622,000	14,550,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,542,000</u>	<u>14,158,000</u>	<u>22,198,000</u>
A011	TOTAL PAY		27	27	<u>12,394,000</u>	<u>7,669,000</u>	<u>12,695,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	13	<u>7,807,000</u>	<u>5,037,000</u>	<u>9,064,000</u>
A01101	Total Basic Pay Of Officer		11	13	<u>7,807,000</u>	<u>4,977,000</u>	<u>9,004,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
A099	Assistant Engineer	(BPS-17)	3	3	1,920,000		1,968,000
D082	District Accounts Officer	(BPS-17)	1	1	657,000		673,000
H066	Hydrogeologist	(BPS-17)	1	1	1,920,000		1,936,000
A057	Assistant	(BPS-16)		1			522,000
C082	Computer Operator	(BPS-16)		1			522,000
S136	Sub Engineer	(BPS-16)	5	5	2,505,000		2,558,000
A01102	Personal pay					48,000	48,000
A01105	Qualification Pay					12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		16	14	<u>4,587,000</u>	<u>2,632,000</u>	<u>3,631,000</u>
A01151	Total Basic Pay Other Staff		16	14	<u>4,587,000</u>	<u>2,630,000</u>	<u>3,629,000</u>
A057	Assistant	(BPS-16)	1		511,000		
C082	Computer Operator	(BPS-16)	1		511,000		
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
H021	Head Draftsman	(BPS-13)	1	1	360,000		367,000
D105	Draftsman	(BPS-11)	1	1	309,000		315,000
J013	Junior Clerk	(BPS-11)	2	2	620,000		632,000
S127	Store Keeper	(BPS-07)	1	1	232,000		236,000
T029	Tracer	(BPS-07)	1	1	246,000		250,000
D112	Driver	(BPS-06)	3	3	639,000		651,000
C057	Chowkidar	(BPS-03)	1	1	188,000		191,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan						
N005	Naib Qasid	(BPS-03)	2	2	390,000		395,000
S162	Sweeper	(BPS-03)	1	1	188,000		191,000
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>7,148,000</u>	<u>6,489,000</u>	<u>9,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,098,000</u>	<u>6,489,000</u>	<u>9,453,000</u>
A01202	House Rent Allowance				1,270,000	467,000	1,270,000
A01203	Conveyance Allowance				1,153,000	659,000	1,153,000
A0120D	Integrated Allowance					5,000	5,000
A01217	Medical Allowance				487,000	396,000	487,000
A0121Q	Audit and Accounts Allowance					68,000	68,000
A0121T	Adhoc Relief Allowance 2013					141,000	141,000
A0122C	Adhoc Relief Allowance - 2015					80,000	80,000
A0122M	Adhoc Relief Allowance 2016				1,106,000	571,000	1,106,000
A0122Y	Ad-hoc Relief Allowance 2017				1,106,000	746,000	1,106,000
A01233	Unattractive Area Allowance				<u>870,000</u>	<u>475,000</u>	<u>870,000</u>
001	Unattractive Area Allowance				870,000	475,000	870,000
A0123G	Ad-hoc Relief Allowance-2018				1,106,000	820,000	1,106,000
A0123P	Ad-hoc Relief Allowance 2019					450,000	450,000
A01264	Technical Allowance					1,611,000	1,611,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>		<u>50,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>50,000</u>
001	Medical Charges				50,000		50,000
A03	TOTAL OPERATING EXPENSES				<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph				11,000	11,000	11,000
A03202	Telephone and Trunk Call				44,000	44,000	44,000
A033	TOTAL UTILITIES				<u>86,000</u>	<u>86,000</u>	<u>86,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A03303 Electricity			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
001 Electricity			86,000	86,000	86,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>359,000</u>	<u>359,000</u>	<u>359,000</u>
A03805 Travelling Allowance			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
001 Travelling Allowance			198,000	198,000	198,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			161,000	161,000	161,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>115,000</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
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001 Advertising and Publicity			92,000	92,000	92,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13001 Transport			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Transport			58,000	58,000	58,000
Executive Engineer Irrigation & Hydel Power North Waziristan			20,215,000	14,831,000	22,871,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,476,000</u>	<u>14,130,000</u>	<u>18,441,000</u>
A011	TOTAL PAY		25	25	<u>10,686,000</u>	<u>7,929,000</u>	<u>10,898,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,091,000</u>	<u>3,970,000</u>	<u>7,240,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,091,000</u>	<u>3,970,000</u>	<u>7,240,000</u>
E041	Executive Engineer	(BPS-18)	1	1	805,000		825,000
A099	Assistant Engineer	(BPS-17)	3	3	2,415,000		2,463,000
D082	District Accounts Officer	(BPS-17)	1	1	805,000		821,000
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
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,595,000</u>	<u>3,959,000</u>	<u>3,658,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,595,000</u>	<u>3,959,000</u>	<u>3,658,000</u>
U011	Upper Divisional Clerk	(BPS-14)	1	1	395,000		403,000
H021	Head Draftsman	(BPS-13)	1	1	370,000		377,000
D105	Draftsman	(BPS-11)	1	1	320,000		326,000
L134	Lower Divisional Clerk	(BPS-11)	2	2	630,000		642,000
S127	Store Keeper	(BPS-07)	1	1	245,000		249,000
T029	Tracer	(BPS-07)	1	1	245,000		249,000
D112	Driver	(BPS-06)	2	2	440,000		448,000
C057	Chowkidar	(BPS-03)	1	1	190,000		193,000
C095	Cook	(BPS-03)	1	1	190,000		193,000
N005	Naib Qasid	(BPS-03)	2	2	380,000		385,000
S162	Sweeper	(BPS-03)	1	1	190,000		193,000
A012	TOTAL ALLOWANCES				<u>5,790,000</u>	<u>6,201,000</u>	<u>7,543,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,590,000</u>	<u>6,201,000</u>	<u>7,343,000</u>
A01202 House Rent Allowance			1,137,000	637,000	1,137,000
A01203 Conveyance Allowance			1,031,000	826,000	1,031,000
A0120D Integrated Allowance				14,000	14,000
A01217 Medical Allowance			452,000	387,000	452,000
A0121T Adhoc Relief Allowance 2013			3,000	114,000	3,000
A01226 Computer Allowance				8,000	8,000
A0122C Adhoc Relief Allowance - 2015				87,000	87,000
A0122M Adhoc Relief Allowance 2016			989,000	659,000	989,000
A0122Y Ad-hoc Relief Allowance 2017			989,000	967,000	989,000
A01233 Unattractive Area Allowance				<u>342,000</u>	<u>342,000</u>
001 Unattractive Area Allowance				342,000	342,000
A0123G Ad-hoc Relief Allowance-2018			989,000	858,000	989,000
A0123P Ad-hoc Relief Allowance 2019				573,000	573,000
A01264 Technical Allowance				729,000	729,000
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>1,011,000</u>	<u>1,011,000</u>	<u>689,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			58,000	58,000	58,000
A033 TOTAL UTILITIES			<u>97,000</u>	<u>97,000</u>	<u>87,000</u>
A03303 Electricity			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
001 Electricity			86,000	86,000	86,000
A03304 Hot and Cold Weather Charges			11,000	11,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>728,000</u>	<u>728,000</u>	<u>498,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A03805 Travelling Allowance			<u>530,000</u>	<u>530,000</u>	<u>300,000</u>
001 Travelling Allowance			530,000	530,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			198,000	198,000	198,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>35,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>92,000</u>	<u>92,000</u>	<u>10,000</u>
001 Advertising and Publicity			92,000	92,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13001 Transport			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Transport			58,000	58,000	58,000
Executive Engineer Irrigation & Hydel Power South Waziristan			17,545,000	15,199,000	19,188,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8063	Project Director (G W) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,552,000</u>	<u>5,677,000</u>	<u>12,828,000</u>
A011	TOTAL PAY		16	16	<u>7,241,000</u>	<u>3,084,000</u>	<u>7,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,164,000</u>	<u>2,454,000</u>	<u>5,285,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,122,000</u>	<u>2,293,000</u>	<u>5,243,000</u>
P086	Project Director	(BPS-19)	1	1	1,077,000		1,098,000
D028	Deputy Director	(BPS-18)	1	1	805,000		825,000
A825	Assistant Mech: Engineer	(BPS-17)	1	1	650,000		666,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	650,000		666,000
H066	Hydrogeologist	(BPS-17)	3	3	1,940,000		1,988,000
A01102	Personal pay				40,000	161,000	40,000
A01103	Special Pay				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,077,000</u>	<u>630,000</u>	<u>2,119,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,077,000</u>	<u>630,000</u>	<u>2,119,000</u>
S035	Senior Clerk	(BPS-14)	1	1	395,000		403,000
C082	Computer Operator	(BPS-11)	1	1	320,000		326,000
D105	Draftsman	(BPS-11)	1	1	320,000		326,000
J013	Junior Clerk	(BPS-11)	1	1	32,000		38,000
D112	Driver	(BPS-06)	2	2	440,000		448,000
C057	Chowkidar	(BPS-03)	1	1	190,000		193,000
N005	Naib Qasid	(BPS-03)	2	2	380,000		385,000
A012	TOTAL ALLOWANCES				<u>4,311,000</u>	<u>2,593,000</u>	<u>5,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,311,000</u>	<u>2,593,000</u>	<u>5,424,000</u>
A01202	House Rent Allowance				940,000	185,000	940,000
A01203	Conveyance Allowance				670,000	234,000	670,000
A01207	Washing Allowance					2,000	2,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8063 Project Director (G W) Peshawar					
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance			130,000	5,000	130,000
A01217 Medical Allowance			346,000	158,000	346,000
A0121T Adhoc Relief Allowance 2013			5,000	40,000	5,000
A0122C Adhoc Relief Allowance - 2015				21,000	21,000
A0122M Adhoc Relief Allowance 2016			740,000	240,000	740,000
A0122Y Ad-hoc Relief Allowance 2017			740,000	309,000	740,000
A0123G Ad-hoc Relief Allowance-2018			740,000	309,000	740,000
A0123P Ad-hoc Relief Allowance 2019				172,000	172,000
A01264 Technical Allowance				916,000	916,000
A03 TOTAL OPERATING EXPENSES			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001 Travelling Allowance			99,000	99,000	99,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			177,000	177,000	177,000
A039 TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
001 Advertising and Publicity			104,000	104,000	104,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8063 Project Director (G W) Peshawar					
A13001 Transport			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001 Transport			95,000	95,000	95,000
Project Director (G W) Peshawar			12,112,000	6,237,000	13,388,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,163,000</u>	<u>18,198,000</u>	<u>19,855,000</u>
A011	TOTAL PAY		26	26	<u>11,080,000</u>	<u>13,009,000</u>	<u>11,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	10	<u>4,773,000</u>	<u>6,181,000</u>	<u>6,632,000</u>
A01101	Total Basic Pay Of Officer		6	10	<u>4,773,000</u>	<u>5,247,000</u>	<u>6,454,000</u>
D063	Director	(BPS-19)	1	1	1,077,000		1,098,000
D028	Deputy Director	(BPS-18)	1	1	805,000		825,000
A079	Assistant Director	(BPS-17)	2	2	1,281,000		1,313,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	805,000		821,000
G069	Geophysicist	(BPS-17)	1	1	805,000		821,000
A057	Assistant	(BPS-16)		2			532,000
C082	Computer Operator	(BPS-16)		1			522,000
S166	Superintendent	(BPS-16)		1			522,000
A01102	Personal pay					178,000	178,000
A01106	Total Pay of contract officer					<u>756,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		20	16	<u>6,307,000</u>	<u>6,828,000</u>	<u>4,863,000</u>
A01151	Total Basic Pay Other Staff		20	16	<u>6,307,000</u>	<u>6,686,000</u>	<u>4,863,000</u>
A057	Assistant	(BPS-16)	2		511,000		
C082	Computer Operator	(BPS-16)	1		511,000		
S166	Superintendent	(BPS-16)	1		511,000		
J024	Junior Scale Stenographer	(BPS-15)	1	1	433,000		442,000
T097	Technical Assistant	(BPS-14)	1	1	393,000		401,000
U011	Upper Divisional Clerk	(BPS-14)	2	2	800,000		816,000
H021	Head Draftsman	(BPS-13)	1	1	360,000		367,000
J024	Junior Scale Stenographer	(BPS-12)	1	1	333,000		340,000

**NC21100 (061)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar						
D105	Draftsman	(BPS-11)	1	1	315,000		321,000
L134	Lower Divisional Clerk	(BPS-11)	2	2	630,000		642,000
S127	Store Keeper	(BPS-07)	1	1	250,000		254,000
T029	Tracer	(BPS-07)	1	1	250,000		254,000
D112	Driver	(BPS-06)	2	2	440,000		448,000
N005	Naib Qasid	(BPS-03)	3	3	570,000		578,000
A01156	Total Pay of Contract Staff					<u>142,000</u>	
A012	TOTAL ALLOWANCES				<u>7,083,000</u>	<u>5,189,000</u>	<u>8,360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,283,000</u>	<u>4,389,000</u>	<u>7,560,000</u>
A01202	House Rent Allowance				1,305,000	483,000	1,305,000
A01203	Conveyance Allowance				1,065,000	514,000	1,065,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				8,000	1,000	8,000
A0120D	Integrated Allowance				16,000	5,000	16,000
A0120E	Housing Subsidy Allowance					112,000	112,000
A01217	Medical Allowance				505,000	315,000	505,000
A0121T	Adhoc Relief Allowance 2013				6,000	82,000	6,000
A01224	Entertainment Allowance				13,000		13,000
A01226	Computer Allowance				20,000	15,000	20,000
A0122C	Adhoc Relief Allowance - 2015					55,000	55,000
A0122M	Adhoc Relief Allowance 2016				1,114,000	474,000	1,114,000
A0122Y	Ad-hoc Relief Allowance 2017				1,114,000	610,000	1,114,000
A01233	Unattractive Area Allowance					<u>25,000</u>	<u>25,000</u>
001	Unattractive Area Allowance					25,000	25,000
A0123G	Ad-hoc Relief Allowance-2018				1,114,000	610,000	1,114,000
A0123P	Ad-hoc Relief Allowance 2019					510,000	510,000
A01264	Technical Allowance					575,000	575,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A01274	Medical Charges				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Medical Charges				800,000	800,000	800,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,757,000</u>
A032 TOTAL COMMUNICATIONS			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			242,000	242,000	242,000
A033 TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			44,000	44,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,102,000</u>	<u>1,102,000</u>	<u>1,102,000</u>
A03403 Rent for Residential Building			1,102,000	1,102,000	1,102,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,773,000</u>	<u>1,773,000</u>	<u>1,773,000</u>
A03805 Travelling Allowance			<u>1,211,000</u>	<u>1,211,000</u>	<u>1,211,000</u>
001 Travelling Allowance			1,211,000	1,211,000	1,211,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			551,000	551,000	551,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>628,000</u>	<u>628,000</u>	<u>628,000</u>
A03901 Stationery			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001 Stationery			132,000	132,000	132,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03907 Advertising & Publicity			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Advertising and Publicity			230,000	230,000	230,000
A03917 Law Charges			165,000	165,000	165,000
A03970 Others			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
001 Others			83,000	83,000	83,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A13001 Transport			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001 Transport			225,000	225,000	225,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13101 Machinery and Equipment			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
001 Machinery and Equipment			131,000	131,000	131,000
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 Irrigation & Hydel Power Merged Areas Peshawar			22,335,000	22,370,000	23,984,000

**NC21101 (061)
INDUSTRIES
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	42			11,046,000	1,568,000	12,614,000
TOTAL	42			11,046,000	1,568,000	12,614,000

NC21101 (061)
INDUSTRIES

	Rs
Charged:	<u>0</u>
Voted:	<u>12,614,000</u>
Total:	<u>12,614,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION			12,614,000
TOTAL			12,614,000

**NC21101 (061)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4065	INDUSTRIAL DEVELOPMENT OFFICER BAJAUR			1,802,000
KH4064	INDUSTRIAL DEVELOPMENT OFFICER KHYBER			1,802,000
KM4064	INDUSTRIAL DEVELOPMENT OFFICER KURRAM			1,802,000
MG4064	INDUSTRIAL DEVELOPMENT OFFICER MOHMAND			1,802,000
MW4064	INDUSTRIAL DEVELOPMENT OFFICER NORTH WAZIRISTAN			1,802,000
OI4064	INDUSTRIAL DEVELOPMENT OFFICER ORAKZAI			1,802,000
TW4065	INDUSTRIAL DEVELOPMENT OFFICER SOUTH WAZIRISTAN			1,802,000
TOTAL				12,614,000

**NC21101 (061)
INDUSTRIES**

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,046,000</u>
A011	PAY		<u>6,006,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,317,000</u>
A01101	Basic Pay Of Officer		2,317,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,689,000</u>
A01151	Basic Pay Other Staff		3,689,000
A012	ALLOWANCES		<u>5,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,040,000</u>
A01202	House Rent Allowance		1,323,000
A01203	Conveyance Allowance		1,176,000
A01217	Medical Allowance		756,000
A0122M	Adhoc Relief Allowance 2016		595,000
A0122Y	Ad-hoc Relief Allowance 2017		595,000
A0123G	Ad-hoc Relief Allowance-2018		595,000
A03	TOTAL OPERATING EXPENSES		<u>994,000</u>
A032	COMMUNICATIONS		<u>140,000</u>
A03201	Postage and Telegraph		70,000
A03202	Telephone and Trunk Call		70,000
A033	UTILITIES		<u>287,000</u>
A03303	Electricity		280,000
A03304	Hot and Cold Weather Charges		7,000
A038	TRAVEL & TRANSPORTATION		<u>217,000</u>
A03805	Travelling Allowance		210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,000
A039	GENERAL		<u>350,000</u>
A03901	Stationery		140,000

**NC21101 (061)
INDUSTRIES**

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03905	Newspapers Periodicals and Books		140,000
A03970	Others		70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>7,000</u>
A041	PENSION		<u>7,000</u>
A04114	Superannuation Encashment of L.P.R		7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>7,000</u>
A052	GRANTS-DOMESTIC		<u>7,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		7,000
A09	TOTAL PHYSICAL ASSETS		<u>560,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>210,000</u>
A09601	Plant and Machinery		210,000
A097	PURCHASE FURNITURE & FIXTURE		<u>350,000</u>
A09701	Furniture and fixtures		350,000
NET TOTAL			12,614,000

NC21101 (061)
INDUSTRIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	1,610,000
10	7			7	1,022,000
11	7			7	1,057,000
16	7			7	1,120,000
17	7			7	1,197,000
TOTAL	42			42	6,006,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BJ4065 INDUSTRIAL DEVELOPMENT OFFICER BAJAUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,578,000</u>
A011 TOTAL PAY		6			<u>858,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>331,000</u>
A01101 Total Basic Pay Of Officer		2			<u>331,000</u>
A079 Assistant Director (BPS-17)		1			171,000
A057 Assistant (BPS-16)		1			160,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>527,000</u>
A01151 Total Basic Pay Other Staff		4			<u>527,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
I012 Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>720,000</u>
A01202 House Rent Allowance					189,000
A01203 Conveyance Allowance					168,000
A01217 Medical Allowance					108,000
A0122M Adhoc Releif Allowance 2016					85,000
A0122Y Ad-hoc Relief Allowance 2017					85,000
A0123G Ad-hoc Relief Allowance-2018					85,000
A03 TOTAL OPERATING EXPENSES					<u>142,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					10,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BJ4065 INDUSTRIAL DEVELOPMENT OFFICER BAJAUR					
A033 TOTAL UTILITIES					<u>41,000</u>
A03303 Electricity					<u>40,000</u>
001 Electricity					40,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>31,000</u>
A03805 Travelling Allowance					<u>30,000</u>
001 Travelling Allowance					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>50,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
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>80,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BJ4065 INDUSTRIAL DEVELOPMENT OFFICER BAJAUR					
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>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
INDUSTRIAL DEVELOPMENT OFFICER BAJAUR					<u>1,802,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 INDUSTRIAL DEVELOPMENT OFFICER KHYBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,578,000</u>
A011 TOTAL PAY		6			<u>858,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>331,000</u>
A01101 Total Basic Pay Of Officer		2			<u>331,000</u>
A079 Assistant Director (BPS-17)		1			171,000
A057 Assistant (BPS-16)		1			160,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>527,000</u>
A01151 Total Basic Pay Other Staff		4			<u>527,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
I012 Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>720,000</u>
A01202 House Rent Allowance					189,000
A01203 Conveyance Allowance					168,000
A01217 Medical Allowance					108,000
A0122M Adhoc Releif Allowance 2016					85,000
A0122Y Ad-hoc Relief Allowance 2017					85,000
A0123G Ad-hoc Relief Allowance-2018					85,000
A03 TOTAL OPERATING EXPENSES					<u>142,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					10,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 INDUSTRIAL DEVELOPMENT OFFICER KHYBER					
A033 TOTAL UTILITIES					<u>41,000</u>
A03303 Electricity					<u>40,000</u>
001 Electricity					40,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>31,000</u>
A03805 Travelling Allowance					<u>30,000</u>
001 Travelling Allowance					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>50,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
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>80,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KH4064 INDUSTRIAL DEVELOPMENT OFFICER KHYBER					
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>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
INDUSTRIAL DEVELOPMENT OFFICER KHYBER					1,802,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 INDUSTRIAL DEVELOPMENT OFFICER KURRAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,578,000</u>
A011 TOTAL PAY		6			<u>858,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>331,000</u>
A01101 Total Basic Pay Of Officer		2			<u>331,000</u>
A079 Assistant Director (BPS-17)		1			171,000
A057 Assistant (BPS-16)		1			160,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>527,000</u>
A01151 Total Basic Pay Other Staff		4			<u>527,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
I012 Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>720,000</u>
A01202 House Rent Allowance					189,000
A01203 Conveyance Allowance					168,000
A01217 Medical Allowance					108,000
A0122M Adhoc Releif Allowance 2016					85,000
A0122Y Ad-hoc Relief Allowance 2017					85,000
A0123G Ad-hoc Relief Allowance-2018					85,000
A03 TOTAL OPERATING EXPENSES					<u>142,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					10,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 INDUSTRIAL DEVELOPMENT OFFICER KURRAM					
A033 TOTAL UTILITIES					<u>41,000</u>
A03303 Electricity					<u>40,000</u>
001 Electricity					40,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>31,000</u>
A03805 Travelling Allowance					<u>30,000</u>
001 Travelling Allowance					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>50,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
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>80,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KM4064 INDUSTRIAL DEVELOPMENT OFFICER KURRAM					
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>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
INDUSTRIAL DEVELOPMENT OFFICER KURRAM					1,802,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MG4064 INDUSTRIAL DEVELOPMENT OFFICER MOHMAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,578,000</u>
A011 TOTAL PAY		6			<u>858,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>331,000</u>
A01101 Total Basic Pay Of Officer		2			<u>331,000</u>
A079 Assistant Director (BPS-17)		1			171,000
A057 Assistant (BPS-16)		1			160,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>527,000</u>
A01151 Total Basic Pay Other Staff		4			<u>527,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
I012 Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>720,000</u>
A01202 House Rent Allowance					189,000
A01203 Conveyance Allowance					168,000
A01217 Medical Allowance					108,000
A0122M Adhoc Releif Allowance 2016					85,000
A0122Y Ad-hoc Relief Allowance 2017					85,000
A0123G Ad-hoc Relief Allowance-2018					85,000
A03 TOTAL OPERATING EXPENSES					<u>142,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					10,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MG4064 INDUSTRIAL DEVELOPMENT OFFICER MOHMAND					
A033 TOTAL UTILITIES					<u>41,000</u>
A03303 Electricity					<u>40,000</u>
001 Electricity					40,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>31,000</u>
A03805 Travelling Allowance					<u>30,000</u>
001 Travelling Allowance					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>50,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
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>80,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MG4064 INDUSTRIAL DEVELOPMENT OFFICER MOHMAND					
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>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
INDUSTRIAL DEVELOPMENT OFFICER MOHMAND					1,802,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MW4064	INDUSTRIAL DEVELOPMENT OFFICER NORTH WAZIRISTAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,578,000</u>
A011	TOTAL PAY		6			<u>858,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>331,000</u>
A01101	Total Basic Pay Of Officer		2			<u>331,000</u>
A079	Assistant Director (BPS-17)		1			171,000
A057	Assistant (BPS-16)		1			160,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>527,000</u>
A01151	Total Basic Pay Other Staff		4			<u>527,000</u>
J013	Junior Clerk (BPS-11)		1			151,000
I012	Inspector (BPS-10)		1			146,000
C057	Chowkidar (BPS-03)		1			115,000
N005	Naib Qasid (BPS-03)		1			115,000
A012	TOTAL ALLOWANCES					<u>720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>720,000</u>
A01202	House Rent Allowance					189,000
A01203	Conveyance Allowance					168,000
A01217	Medical Allowance					108,000
A0122M	Adhoc Releif Allowance 2016					85,000
A0122Y	Ad-hoc Relief Allowance 2017					85,000
A0123G	Ad-hoc Relief Allowance-2018					85,000
A03	TOTAL OPERATING EXPENSES					<u>142,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					10,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MW4064 INDUSTRIAL DEVELOPMENT OFFICER NORTH WAZIRISTAN					
A033 TOTAL UTILITIES					<u>41,000</u>
A03303 Electricity					<u>40,000</u>
001 Electricity					40,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>31,000</u>
A03805 Travelling Allowance					<u>30,000</u>
001 Travelling Allowance					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>50,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
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

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MW4064 INDUSTRIAL DEVELOPMENT OFFICER NORTH WAZIRISTAN					
A09 TOTAL PHYSICAL ASSETS					<u>80,000</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>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
INDUSTRIAL DEVELOPMENT OFFICER NORTH WAZIRISTAN					1,802,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
OI4064 INDUSTRIAL DEVELOPMENT OFFICER ORAKZAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,578,000</u>
A011 TOTAL PAY		6			<u>858,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>331,000</u>
A01101 Total Basic Pay Of Officer		2			<u>331,000</u>
A079 Assistant Director (BPS-17)		1			171,000
A057 Assistant (BPS-16)		1			160,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>527,000</u>
A01151 Total Basic Pay Other Staff		4			<u>527,000</u>
J013 Junior Clerk (BPS-11)		1			151,000
I012 Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>720,000</u>
A01202 House Rent Allowance					189,000
A01203 Conveyance Allowance					168,000
A01217 Medical Allowance					108,000
A0122M Adhoc Releif Allowance 2016					85,000
A0122Y Ad-hoc Relief Allowance 2017					85,000
A0123G Ad-hoc Relief Allowance-2018					85,000
A03 TOTAL OPERATING EXPENSES					<u>142,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					10,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
OI4064 INDUSTRIAL DEVELOPMENT OFFICER ORAKZAI					
A033 TOTAL UTILITIES					<u>41,000</u>
A03303 Electricity					<u>40,000</u>
001 Electricity					40,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>31,000</u>
A03805 Travelling Allowance					<u>30,000</u>
001 Travelling Allowance					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>50,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
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>80,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
OI4064 INDUSTRIAL DEVELOPMENT OFFICER ORAKZAI					
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>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
INDUSTRIAL DEVELOPMENT OFFICER ORAKZAI					<u>1,802,000</u>

**NC21101 (061)
INDUSTRIES**

044301 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					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
TW4065	INDUSTRIAL DEVELOPMENT OFFICER SOUTH WAZIRISTAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,578,000</u>
A011	TOTAL PAY		6			<u>858,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>331,000</u>
A01101	Total Basic Pay Of Officer		2			<u>331,000</u>
A079	Assistant Director (BPS-17)		1			171,000
A057	Assistant (BPS-16)		1			160,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>527,000</u>
A01151	Total Basic Pay Other Staff		4			<u>527,000</u>
J013	Junior Clerk (BPS-11)		1			151,000
I012	Inspector (BPS-10)		1			146,000
C057	Chowkidar (BPS-03)		1			115,000
N005	Naib Qasid (BPS-03)		1			115,000
A012	TOTAL ALLOWANCES					<u>720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>720,000</u>
A01202	House Rent Allowance					189,000
A01203	Conveyance Allowance					168,000
A01217	Medical Allowance					108,000
A0122M	Adhoc Releif Allowance 2016					85,000
A0122Y	Ad-hoc Relief Allowance 2017					85,000
A0123G	Ad-hoc Relief Allowance-2018					85,000
A03	TOTAL OPERATING EXPENSES					<u>142,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					10,000

**NC21101 (061)
INDUSTRIES**

044301 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					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TW4065 INDUSTRIAL DEVELOPMENT OFFICER SOUTH WAZIRISTAN					
A033 TOTAL UTILITIES					<u>41,000</u>
A03303 Electricity					<u>40,000</u>
001 Electricity					40,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>31,000</u>
A03805 Travelling Allowance					<u>30,000</u>
001 Travelling Allowance					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>50,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>10,000</u>
001 Others					10,000
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

**NC21101 (061)
INDUSTRIES**

044301 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				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
TW4065	INDUSTRIAL DEVELOPMENT OFFICER SOUTH WAZIRISTAN				
A09	TOTAL PHYSICAL ASSETS				<u>80,000</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>50,000</u>
A09701	Furniture and fixtures				<u>50,000</u>
001	Furniture & Fixture				50,000
INDUSTRIAL DEVELOPMENT OFFICER SOUTH WAZIRISTAN					1,802,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	123	57,242,000	26,307,000	66,980,000	3,471,000	70,451,000
TOTAL	123	57,242,000	26,307,000	66,980,000	3,471,000	70,451,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Rs
Charged:	0
Voted:	70,451,000
Total:	70,451,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	57,242,000	26,307,000	59,727,000
044203 ADMINISTRATION			10,724,000
TOTAL	57,242,000	26,307,000	70,451,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8489	SECRETARY MINERAL DEPARTMENT NMAs			10,724,000
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar	57,242,000	26,307,000	59,727,000
TOTAL		57,242,000	26,307,000	70,451,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>54,160,000</u>	<u>23,225,000</u>	<u>66,980,000</u>
A011	PAY	<u>34,018,000</u>	<u>15,478,000</u>	<u>31,707,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,677,000</u>	<u>7,448,000</u>	<u>13,142,000</u>
A01101	Basic Pay Of Officer	14,677,000	7,206,000	13,142,000
A01102	Personal pay		242,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>19,341,000</u>	<u>8,030,000</u>	<u>18,565,000</u>
A01151	Basic Pay Other Staff	19,341,000	7,985,000	18,520,000
A01152	Personal pay		45,000	45,000
A012	ALLOWANCES	<u>20,142,000</u>	<u>7,747,000</u>	<u>35,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,642,000</u>	<u>7,247,000</u>	<u>34,773,000</u>
A01202	House Rent Allowance	4,115,000	806,000	7,849,000
A01203	Conveyance Allowance	3,388,000	927,000	6,502,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		3,000	3,000
A0120D	Integrated Allowance		17,000	17,000
A01217	Medical Allowance	1,933,000	714,000	3,626,000
A0121A	Ad - hoc Allowance - 2011		149,000	
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A01224	Entertainment Allowance		1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		4,000	4,000
A0122M	Adhoc Releif Allowance 2016	3,402,000	973,000	5,099,000
A0122Y	Ad-hoc Relief Allowance 2017	3,402,000	1,239,000	5,099,000
A01233	Unattractive Area Allowance		4,000	4,000
A01239	Special allowance		59,000	59,000
A0123G	Ad-hoc Relief Allowance-2018	3,402,000	1,239,000	5,099,000
A0123P	Ad-hoc Relief Allowance 2019		1,100,000	1,399,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A01274	Medical Charges	500,000	500,000	500,000
A03	TOTAL OPERATING EXPENSES	<u>2,718,000</u>	<u>2,718,000</u>	<u>2,998,000</u>
A032	COMMUNICATIONS	<u>86,000</u>	<u>86,000</u>	<u>104,000</u>
A03201	Postage and Telegraph	20,000	20,000	22,000
A03202	Telephone and Trunk Call	66,000	66,000	82,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges	22,000	22,000	1,000
A034	OCCUPANCY COSTS	<u>1,276,000</u>	<u>1,276,000</u>	<u>1,276,000</u>
A03403	Rent for Residential Building	1,276,000	1,276,000	1,276,000
A038	TRAVEL & TRANSPORTATION	<u>649,000</u>	<u>649,000</u>	<u>803,000</u>
A03805	Travelling Allowance	352,000	352,000	427,000
A03806	Transportation of Goods	11,000	11,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	253,000	253,000	328,000
A03808	Conveyance Charges	33,000	33,000	36,000
A039	GENERAL	<u>685,000</u>	<u>685,000</u>	<u>814,000</u>
A03901	Stationery	132,000	132,000	175,000
A03902	Printing and Publication	55,000	55,000	61,000
A03905	Newspapers Periodicals and Books	11,000	11,000	12,000
A03906	Uniforms and Protective Clothing	28,000	28,000	31,000
A03907	Advertising & Publicity	173,000	173,000	190,000
A03917	Law Charges	176,000	176,000	194,000
A03970	Others	110,000	110,000	151,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	2,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>70,000</u>	<u>70,000</u>	<u>107,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A09601	Plant and Machinery	59,000	59,000	65,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>31,000</u>
A09701	Furniture and fixtures	1,000	1,000	31,000
A098	PURCHASE OF OTHER ASSETS	<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09802	Purchase of other assets-others	10,000	10,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>292,000</u>	<u>292,000</u>	<u>362,000</u>
A130	TRANSPORT	<u>155,000</u>	<u>155,000</u>	<u>211,000</u>
A13001	Transport	155,000	155,000	211,000
A131	MACHINERY AND EQUIPMENT	<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A13101	Machinery and Equipment	121,000	121,000	133,000
A132	FURNITURE AND FIXTURE	<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A13201	Furniture and Fixture	16,000	16,000	18,000
NET TOTAL		57,242,000	26,307,000	70,451,000

NC21102 (061)
 MINERAL DEVELOPMENT AND INSPECTORATE OF
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	42			42	5,329,000
04	25			25	8,847,000
06	9			9	1,147,000
09	1			1	278,000
11	3			3	453,000
12	7			7	1,118,000
14	5			5	1,348,000
16	14			14	4,541,000
17	12			12	4,665,000
18	3			3	2,129,000
19	2			2	1,807,000
TOTAL	123			123	31,662,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,160,000</u>	<u>23,225,000</u>	<u>56,488,000</u>
A011	TOTAL PAY		103	101	<u>34,018,000</u>	<u>15,478,000</u>	<u>26,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	21	<u>14,677,000</u>	<u>7,448,000</u>	<u>9,586,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>21</u>	<u>14,677,000</u>	<u>7,206,000</u>	<u>9,586,000</u>
D063	Director	(BPS-19)	1	1	1,076,000		1,097,000
D028	Deputy Director	(BPS-18)	2	2	1,609,000		1,649,000
G030	Geologist	(BPS-18)	1		805,000		
A079	Assistant Director	(BPS-17)	1		640,000		
A840	Assistant Director (Mines & Minerals)	(BPS-17)		7			2,551,000
E053	Engineer	(BPS-17)	1		640,000		
G030	Geologist	(BPS-17)	7		4,483,000		
G068	Geo Chemist	(BPS-17)	1		640,000		
G069	Geophysicist	(BPS-17)	1		640,000		
S166	Superintendent	(BPS-17)	1	1	640,000		656,000
A057	Assistant	(BPS-16)	4	1	2,002,000		511,000
C082	Computer Operator	(BPS-16)		7			1,588,000
J024	Junior Scale Stenographer	(BPS-16)	3	2	1,502,000		1,534,000
A01102	Personal pay					242,000	
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>19,341,000</u>	<u>8,030,000</u>	<u>16,850,000</u>
A01151	Total Basic Pay Other Staff		<u>80</u>	<u>80</u>	<u>19,341,000</u>	<u>7,985,000</u>	<u>16,805,000</u>
S161	Surveyor	(BPS-15)	1		433,000		
S258	Senior Inspector Of Mines	(BPS-15)	1		433,000		
T012	Technician	(BPS-15)	1		433,000		
L001	Laboratory Assistant	(BPS-14)	1	1	393,000		401,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar					
M239	Mining Sardar (BPS-14)	1		393,000		
S031	Senior Auditor (BPS-14)	1		393,000		
S035	Senior Clerk (BPS-14)	1	1	393,000		401,000
D105	Draftsman (BPS-13)	2		720,000		
S258	Senior Inspector Of Mines (BPS-13)	1		360,000		
S161	Surveyor (BPS-12)		7			1,118,000
I078	Incharge Check post (BPS-11)	12		3,711,000		
S127	Store Keeper (BPS-09)	1	1	273,000		278,000
A352	Assistant Technician (BPS-07)	1		243,000		
D112	Driver (BPS-06)	4	7	852,000		892,000
T029	Tracer (BPS-05)	1		213,000		
C024	Chainman (BPS-04)	2		396,000		
C057	Chowkidar (BPS-04)	4	3	792,000		804,000
G070	Guard for Royalty (BPS-04)	40	22	7,920,000		8,043,000
N005	Naib Qasid (BPS-04)	5		990,000		
C057	Chowkidar (BPS-03)		4			461,000
M058	Mineral Guard (BPS-03)		7			708,000
M215	Mines Guard (BPS-03)		13			1,499,000
N005	Naib Qasid (BPS-03)		7			708,000
S162	Sweeper (BPS-03)		7			1,492,000
A01152	Personal pay				45,000	45,000
A012	TOTAL ALLOWANCES			<u>20,142,000</u>	<u>7,747,000</u>	<u>30,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,642,000</u>	<u>7,247,000</u>	<u>29,552,000</u>
A01202	House Rent Allowance			4,115,000	806,000	6,424,000
A01203	Conveyance Allowance			3,388,000	927,000	5,444,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				3,000	3,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A0120D Integrated Allowance				17,000	17,000
A01217 Medical Allowance			1,933,000	714,000	3,119,000
A0121A Ad - hoc Allowance - 2011				149,000	
A0121T Adhoc Relief Allowance 2013				8,000	8,000
A01224 Entertainment Allowance				1,000	1,000
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A0122M Adhoc Relief Allowance 2016			3,402,000	973,000	4,455,000
A0122Y Ad-hoc Relief Allowance 2017			3,402,000	1,239,000	4,455,000
A01233 Unattractive Area Allowance				<u>4,000</u>	<u>4,000</u>
001 Unattractive Area Allowance				4,000	4,000
A01239 Special allowance				<u>59,000</u>	<u>59,000</u>
001 Special Allowance				59,000	59,000
A0123G Ad-hoc Relief Allowance-2018			3,402,000	1,239,000	4,455,000
A0123P Ad-hoc Relief Allowance 2019				1,100,000	1,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>500,000</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
A03 TOTAL OPERATING EXPENSES			<u>2,718,000</u>	<u>2,718,000</u>	<u>2,838,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			66,000	66,000	72,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			22,000	22,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,276,000</u>	<u>1,276,000</u>	<u>1,276,000</u>
A03403 Rent for Residential Building			1,276,000	1,276,000	1,276,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>649,000</u>	<u>649,000</u>	<u>713,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A03805 Travelling Allowance			<u>352,000</u>	<u>352,000</u>	<u>387,000</u>
001 Travelling Allowance			352,000	352,000	387,000
A03806 Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Transportation of Goods			11,000	11,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>253,000</u>	<u>253,000</u>	<u>278,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			253,000	253,000	278,000
A03808 Conveyance Charges			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001 Conveyance Charges			33,000	33,000	36,000
A039 TOTAL GENERAL			<u>685,000</u>	<u>685,000</u>	<u>754,000</u>
A03901 Stationery			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001 Stationery			132,000	132,000	145,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001 Printing and publication			55,000	55,000	61,000
A03905 Newspapers Periodicals and Books			11,000	11,000	12,000
A03906 Uniforms and Protective Clothing			28,000	28,000	31,000
A03907 Advertising & Publicity			<u>173,000</u>	<u>173,000</u>	<u>190,000</u>
001 Advertising and Publicity			173,000	173,000	190,000
A03917 Law Charges			176,000	176,000	194,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Others			110,000	110,000	121,000
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

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A09601 Plant and Machinery			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
001 Plant and Machinery			59,000		65,000
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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A09802 Purchase of other assets-others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>292,000</u>	<u>292,000</u>	<u>322,000</u>
A130 TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
A13001 Transport			<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
001 Transport			155,000	155,000	171,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A13101 Machinery and Equipment			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
001 Machinery and Equipment			121,000	121,000	133,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			16,000	16,000	18,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar				
Directorate of Mineral Concessions Merged Areas Peshawar			57,242,000	26,307,000	59,727,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 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					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR8489	SECRETARY MINERAL DEPARTMENT 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		10			<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		12			<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 Relief Allowance 2016					644,000
A0122Y	Ad-hoc Relief Allowance 2017					644,000
A0123G	Ad-hoc Relief Allowance-2018					644,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 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					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
A0123P Ad-hoc Relief Allowance 2019					299,000
A03 TOTAL OPERATING EXPENSES					<u>160,000</u>
A032 TOTAL COMMUNICATIONS					<u>10,000</u>
A03202 Telephone and Trunk Call					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>90,000</u>
A03805 Travelling Allowance					<u>40,000</u>
001 Travelling Allowance					40,000
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>60,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
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

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 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					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR8489 SECRETARY MINERAL DEPARTMENT NMAs					
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>40,000</u>
A130 TOTAL TRANSPORT					<u>40,000</u>
A13001 Transport					<u>40,000</u>
001 Transport					40,000
SECRETARY MINERAL DEPARTMENT NMAs					10,724,000

**NC21104 (061)
POPULATION WELFARE
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15		10,585,000	9,593,000	865,000	10,458,000
TOTAL	15		10,585,000	9,593,000	865,000	10,458,000

NC21104 (061)
POPULATION WELFARE

	Rs	
Charged:		0
Voted:		10,458,000
Total:		10,458,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES		10,585,000	10,458,000
TOTAL		10,585,000	10,458,000

NC21104 (061)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8337	Directorate of Population Welfare Merged Areas		10,585,000	10,458,000
TOTAL			10,585,000	10,458,000

NC21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,272,000</u>	<u>9,593,000</u>
A011	PAY		<u>4,887,000</u>	<u>5,789,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,028,000</u>	<u>2,696,000</u>
A01101	Basic Pay Of Officer		2,028,000	2,696,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,859,000</u>	<u>3,093,000</u>
A01151	Basic Pay Other Staff		2,859,000	3,093,000
A012	ALLOWANCES		<u>3,385,000</u>	<u>3,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,385,000</u>	<u>3,804,000</u>
A01202	House Rent Allowance		608,000	661,000
A01203	Conveyance Allowance		402,000	442,000
A01207	Washing Allowance		7,000	7,000
A01208	Dress Allowance		1,000	1,000
A0120D	Integrated Allowance		21,000	21,000
A0120E	Housing Subsidy Allowance		167,000	167,000
A0120X	Adhoc Allowance - 2010		32,000	32,000
A01217	Medical Allowance		274,000	289,000
A0121T	Adhoc Relief Allowance 2013		116,000	122,000
A0121Z	Adhoc Relief Allowance-2014		12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		73,000	77,000
A0122M	Adhoc Relief Allowance 2016		343,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		476,000	569,000
A01233	Unattractive Area Allowance		20,000	20,000
A0123G	Ad-hoc Relief Allowance-2018		467,000	559,000
A0123P	Ad-hoc Relief Allowance 2019		366,000	425,000
A03	TOTAL OPERATING EXPENSES		<u>980,000</u>	<u>718,000</u>
A032	COMMUNICATIONS		<u>71,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		10,000	11,000
A03202	Telephone and Trunk Call		60,000	66,000
A03205	Courier and pilot service		1,000	1,000
A033	UTILITIES		<u>260,000</u>	<u>221,000</u>
A03301	Gas		60,000	1,000
A03303	Electricity		200,000	220,000

NC21104 (061)
POPULATION WELFARE

SUMMARY OBJECT	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
A034 OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building		1,000	1,000
A038 TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>310,000</u>
A03805 Travelling Allowance		100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	200,000
A039 GENERAL		<u>98,000</u>	<u>108,000</u>
A03901 Stationery		80,000	88,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03907 Advertising & Publicity			1,000
A03970 Others		13,000	14,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
A06 TOTAL TRANSFERS		<u>1,200,000</u>	<u>1,000</u>
A064 OTHER TRANSFER PAYMENTS		<u>1,200,000</u>	<u>1,000</u>
A06470 Others		1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>
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>130,000</u>	<u>143,000</u>

**NC21104 (061)
POPULATION WELFARE**

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A130 TRANSPORT		<u>100,000</u>	<u>110,000</u>
A13001 Transport		100,000	110,000
A131 MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>22,000</u>
A13101 Machinery and Equipment		20,000	22,000
A132 FURNITURE AND FIXTURE		<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture		10,000	11,000
NET TOTAL		10,585,000	10,458,000

NC21104 (061)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	784,000
06	3			3	686,000
11	1			1	360,000
14	3			3	1,263,000
16	1			1	511,000
17	2			2	1,360,000
18	1			1	825,000
TOTAL	15			15	5,789,000

**NC21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR8337	Directorate of Population Welfare Merged Areas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,272,000</u>	<u>9,593,000</u>
A011	TOTAL PAY		15		<u>4,887,000</u>	<u>5,789,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,028,000</u>	<u>2,696,000</u>
A01101	Total Basic Pay Of Officer		4		<u>2,028,000</u>	<u>2,696,000</u>
D028	Deputy Director (BPS-18)		1			825,000
A079	Assistant Director (BPS-17)		2			1,360,000
A005	Accountant (BPS-16)		1			511,000
A011-2	TOTAL PAY OF OTHER STAFF		11		<u>2,859,000</u>	<u>3,093,000</u>
A01151	Total Basic Pay Other Staff		11		<u>2,859,000</u>	<u>3,093,000</u>
A004	Accounts Assistant (BPS-14)		1			421,000
J024	Junior Scale Stenographer (BPS-14)		1			421,000
S109	Statistical Assistant (BPS-14)		1			421,000
J013	Junior Clerk (BPS-11)		1			360,000
D112	Driver (BPS-06)		3			686,000
C057	Chowkidar (BPS-03)		1			197,000
N005	Naib Qasid (BPS-03)		2			390,000
S162	Sweeper (BPS-03)		1			197,000
A012	TOTAL ALLOWANCES				<u>3,385,000</u>	<u>3,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,385,000</u>	<u>3,804,000</u>
A01202	House Rent Allowance				608,000	661,000
A01203	Conveyance Allowance				402,000	442,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				1,000	1,000
A0120D	Integrated Allowance				21,000	21,000
A0120E	Housing Subsidy Allowance				167,000	167,000

**NC21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR8337	Directorate of Population Welfare Merged Areas				
A0120X	Adhoc Allowance - 2010			32,000	32,000
A01217	Medical Allowance			274,000	289,000
A0121T	Adhoc Relief Allowance 2013			116,000	122,000
A0121Z	Adhoc Relief Allowance-2014			12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			73,000	77,000
A0122M	Adhoc Relief Allowance 2016			343,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			476,000	569,000
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>20,000</u>
001	Unattractive Area Allowance			20,000	20,000
A0123G	Ad-hoc Relief Allowance-2018			467,000	559,000
A0123P	Ad-hoc Relief Allowance 2019			366,000	425,000
A03	TOTAL OPERATING EXPENSES			<u>980,000</u>	<u>718,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>78,000</u>
A03201	Postage and Telegraph			10,000	11,000
A03202	Telephone and Trunk Call			60,000	66,000
A03205	Courier and pilot service			1,000	1,000
A033	TOTAL UTILITIES			<u>260,000</u>	<u>221,000</u>
A03301	Gas			60,000	1,000
A03303	Electricity			<u>200,000</u>	<u>220,000</u>
001	Electricity			200,000	220,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>310,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	200,000

**NC21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR8337	Directorate of Population Welfare Merged Areas				
A039	TOTAL GENERAL			<u>98,000</u>	<u>108,000</u>
A03901	Stationery			<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	88,000
A03905	Newspapers Periodicals and Books			5,000	5,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others			<u>13,000</u>	<u>14,000</u>
001	Others			13,000	14,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A06	TOTAL TRANSFERS			<u>1,200,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,200,000</u>	<u>1,000</u>
A06470	Others			<u>1,200,000</u>	<u>1,000</u>
001	Others				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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>

**NC21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR8337	Directorate of Population Welfare Merged Areas				
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>143,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment			20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			10,000	11,000
Directorate of Population Welfare Merged Areas				10,585,000	10,458,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	398	196,044,000	186,444,000	199,222,000	17,832,000	217,054,000
TOTAL	398	196,044,000	186,444,000	199,222,000	17,832,000	217,054,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

	Rs
Charged:	<u>0</u>
Voted:	<u>217,054,000</u>
Total:	<u>217,054,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	185,518,000	177,333,000	205,406,000
096101 SECRETARIAT/POLICY/CURRICULUM	10,526,000	9,111,000	11,648,000
TOTAL	196,044,000	186,444,000	217,054,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
MW4032	Woolen Center Miran Shah North Waziristan	4,766,000	4,501,000	5,094,000
MW4033	Metal Centre Tribal District North Waziristan	10,586,000	9,709,000	10,920,000
MW4045	GSS GCI AND GVI North Waziristan		3,223,000	3,698,000
OI4007	Principal GSS GCI & GVI Kalaya Orakzai	17,189,000	16,113,000	18,407,000
BJ4019	Principal Govt Technical Institute Tribal District Bajaur	23,874,000	19,547,000	26,078,000
KH4006	Principal Govt Polytechnic Institute Khyber	29,677,000	27,287,000	31,606,000
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber	6,413,000	4,081,000	6,703,000
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram	26,157,000	20,304,000	28,062,000
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand	29,550,000	27,137,000	30,697,000
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan	15,990,000	15,486,000	17,434,000
TW4012	Principal GVI Wana	4,728,000	10,257,000	5,045,000
BU4496	Principal GSS GCI & GVI Bannu		3,993,000	4,151,000
KT4465	Manager Govt Technical Institute Kohat	9,979,000	8,837,000	10,480,000
PR8057	Asistant Director Technical Education Peshawar	880,000	1,092,000	968,000
PR8066	Assistant Director Man Power Technical Education Peshawar	9,646,000	8,019,000	10,680,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TK4183	Principal GSS GCI & GVI Tank	6,609,000	6,858,000	7,031,000
TOTAL		196,044,000	186,444,000	217,054,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>180,133,000</u>	<u>175,647,000</u>	<u>199,222,000</u>
A011	PAY	<u>107,859,000</u>	<u>102,896,000</u>	<u>115,211,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>33,148,000</u>	<u>28,257,000</u>	<u>37,799,000</u>
A01101	Basic Pay Of Officer	33,148,000	28,237,000	37,779,000
A01102	Personal pay		20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>74,711,000</u>	<u>74,639,000</u>	<u>77,412,000</u>
A01151	Basic Pay Other Staff	74,495,000	74,507,000	77,186,000
A01152	Personal pay	216,000	132,000	226,000
A012	ALLOWANCES	<u>72,274,000</u>	<u>72,751,000</u>	<u>84,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>69,162,000</u>	<u>69,508,000</u>	<u>80,899,000</u>
A01202	House Rent Allowance	10,275,000	8,255,000	10,599,000
A01203	Conveyance Allowance	11,858,000	10,157,000	12,328,000
A01207	Washing Allowance	134,000	158,000	135,000
A01208	Dress Allowance	134,000	154,000	135,000
A01209	Special Additional Allowance		430,000	430,000
A0120D	Integrated Allowance	169,000	167,000	174,000
A0120E	Housing Subsidy Allowance	168,000	167,000	168,000
A0120X	Adhoc Allowance - 2010		6,000	
A01216	Qualification Allowance	60,000	80,000	110,000
A01217	Medical Allowance	7,485,000	6,620,000	7,693,000
A0121A	Ad - hoc Allowance - 2011		3,000	
A0121M	Adhoc Relief Allowance - 2012		2,000	2,000
A0121T	Adhoc Relief Allowance 2013	2,452,000	2,128,000	2,536,000
A01224	Entertainment Allowance	30,000	22,000	30,000
A01229	Special compensatory allowance		150,000	150,000
A0122C	Adhoc Relief Allowance - 2015	1,724,000	1,512,000	1,783,000
A0122M	Adhoc Relief Allowance 2016	8,353,000	7,192,000	8,667,000
A0122N	Special Conveyance Allowance to Disbalded Employees		31,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017	10,506,000	9,538,000	10,925,000
A01233	Unattractive Area Allowance	5,273,000	4,451,000	5,441,000
A01238	Charge allowance	35,000	32,000	35,000
A0123G	Ad-hoc Relief Allowance-2018	10,506,000	9,651,000	10,925,000
A0123P	Ad-hoc Relief Allowance 2019		8,199,000	8,199,000
A01243	Special travelling allowance		192,000	192,000
A01270	Other		211,000	211,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,112,000</u>	<u>3,243,000</u>	<u>3,112,000</u>
A01274	Medical Charges	1,570,000	1,913,000	1,570,000
A01278	Leave Salary	1,542,000	1,330,000	1,542,000
A03	TOTAL OPERATING EXPENSES	<u>5,056,000</u>	<u>5,622,000</u>	<u>7,668,000</u>
A032	COMMUNICATIONS	<u>352,000</u>	<u>347,000</u>	<u>562,000</u>
A03201	Postage and Telegraph	66,000	61,000	108,000
A03202	Telephone and Trunk Call	286,000	286,000	454,000
A033	UTILITIES	<u>677,000</u>	<u>1,082,000</u>	<u>1,662,000</u>
A03303	Electricity	582,000	980,000	1,653,000
A03304	Hot and Cold Weather Charges	95,000	102,000	9,000
A034	OCCUPANCY COSTS	<u>169,000</u>		<u>301,000</u>
A03402	Rent for Office Building			300,000
A03403	Rent for Residential Building	169,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>1,681,000</u>	<u>2,011,000</u>	<u>1,928,000</u>
A03805	Travelling Allowance	1,580,000	1,870,000	1,762,000
A03806	Transportation of Goods	1,000	41,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	60,000	60,000	80,000
A03808	Conveyance Charges	40,000	40,000	55,000
A039	GENERAL	<u>2,177,000</u>	<u>2,182,000</u>	<u>3,215,000</u>
A03901	Stationery	211,000	251,000	312,000
A03902	Printing and Publication	31,000	31,000	60,000
A03905	Newspapers Periodicals and Books	65,000	70,000	97,000
A03906	Uniforms and Protective Clothing	4,000	4,000	4,000
A03907	Advertising & Publicity	190,000	125,000	435,000
A03942	Cost of Other Stores	1,400,000	1,400,000	1,402,000
A03959	Stipend Incentives awards and allied expenditure	140,000	140,000	140,000
A03970	Others	136,000	161,000	765,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,569,000</u>	<u>3,623,000</u>	<u>6,200,000</u>
A041	PENSION	<u>6,569,000</u>	<u>3,623,000</u>	<u>6,200,000</u>
A04114	Superannuation Encashment of L.P.R	6,569,000	3,623,000	6,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,971,000</u>	<u>1,108,000</u>	<u>3,426,000</u>
A052	GRANTS-DOMESTIC	<u>3,971,000</u>	<u>1,108,000</u>	<u>3,426,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,971,000	1,108,000	3,426,000
A09	TOTAL PHYSICAL ASSETS	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09601	Plant and Machinery	20,000	20,000	20,000
A097	PURCHASE FURNITURE & FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701	Furniture and fixtures	20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>275,000</u>	<u>404,000</u>	<u>498,000</u>
A130	TRANSPORT	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport	110,000	110,000	110,000
A131	MACHINERY AND EQUIPMENT	<u>105,000</u>	<u>166,000</u>	<u>240,000</u>
A13101	Machinery and Equipment	105,000	166,000	240,000
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>128,000</u>	<u>148,000</u>
A13201	Furniture and Fixture	60,000	128,000	148,000
NET TOTAL		196,044,000	186,444,000	217,054,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	159			159	31,752,000
07	54			54	13,239,000
09	6			6	1,023,000
10	10			10	2,333,000
11	47			47	11,058,000
12	1			1	416,000
13	1			1	390,000
14	12			12	4,614,000
15	44			44	12,361,000
16	15			15	6,131,000
17	34			34	18,185,000
18	10			10	8,416,000
19	5			5	5,047,000
TOTAL	398			398	114,965,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4032	Woolen Center Miran Shah North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,166,000</u>	<u>3,821,000</u>	<u>4,414,000</u>
A011	TOTAL PAY	12	12	<u>2,465,000</u>	<u>2,513,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,465,000</u>	<u>2,513,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,455,000</u>	<u>2,503,000</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
S152	Supervisor (BPS-09)	1	1	182,000	187,000
C502	Carpet Teacher (BPS-07)	1	1	232,000	236,000
D174	Dyer (BPS-07)	1	1	137,000	141,000
F059	Finisher (BPS-07)	1	1	217,000	221,000
M022	Mechanic (BPS-07)	1	1	349,000	353,000
W035	Weaving Master (BPS-07)	1	1	232,000	236,000
B006	Behishti (BPS-04)	1	1	128,000	131,000
C057	Chowkidar (BPS-04)	2	2	451,000	457,000
F022	Fireman (BPS-04)	1	1	119,000	122,000
N005	Naib Qasid (BPS-04)	1	1	217,000	220,000
A01152	Personal pay			10,000	2,000
A012	TOTAL ALLOWANCES			<u>1,701,000</u>	<u>1,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,650,000</u>	<u>1,568,000</u>
A01202	House Rent Allowance			227,000	143,000
A01203	Conveyance Allowance			281,000	224,000
A01207	Washing Allowance			8,000	6,000
A01208	Dress Allowance			8,000	6,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			216,000	180,000
A0121T	Adhoc Relief Allowance 2013			53,000	39,000
A0122C	Adhoc Relief Allowance - 2015			38,000	30,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4032	Woolen Center Miran Shah North Waziristan				
A0122M	Adhoc Releif Allowance 2016		191,000	170,000	191,000
A0122Y	Ad-hoc Relief Allowance 2017		240,000	215,000	240,000
A01233	Unattractive Area Allowance		<u>144,000</u>	<u>120,000</u>	<u>144,000</u>
001	Unattractive Area Allowance		144,000	120,000	144,000
A0123G	Ad-hoc Relief Allowance-2018		240,000	231,000	240,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>100,000</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>50,000</u>	<u>1,000</u>
001	Leave Salary		1,000	50,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>300,000</u>	<u>280,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		40,000	100,000	80,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		10,000	20,000	20,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores		100,000	100,000	100,000
A03959	Stipend Incentives awards and allied expenditure		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stipend, Incentive		60,000	60,000	60,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>380,000</u>	<u>380,000</u>	<u>400,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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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09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			

**MW4032 Woolen Center Miran Shah North
Waziristan**

A04114	Superannuation Encashment of L.P.R	380,000	380,000	400,000
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Woolen Center Miran Shah North Waziristan		4,766,000	4,501,000	5,094,000
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NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4033	Metal Centre Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,187,000</u>	<u>8,444,000</u>	<u>8,700,000</u>
A011	TOTAL PAY	20	20	<u>4,992,000</u>	<u>5,096,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>381,000</u>	<u>397,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>381,000</u>	<u>397,000</u>
M012	Manager (BPS-17)	1	1	381,000	397,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,611,000</u>	<u>4,715,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,508,000</u>	<u>4,669,000</u>
A654	Assistant Manager (BPS-15)		1		164,000
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
A654	Assistant Manager (BPS-11)	1		158,000	
S512	Senior Demonstrator (BPS-09)	1	1	181,000	186,000
A005	Accountant (BPS-07)	1	1	181,000	185,000
D015	Demonstrator (BPS-07)	4	4	1,248,000	1,265,000
M022	Mechanic (BPS-07)	4	4	896,000	913,000
B006	Behishti (BPS-04)	1	1	249,000	252,000
C057	Chowkidar (BPS-04)	2	2	440,000	446,000
M010	Mali (BPS-04)	1	1	249,000	252,000
N005	Naib Qasid (BPS-04)	2	2	524,000	530,000
S162	Sweeper (BPS-04)	1	1	191,000	194,000
A01152	Personal pay			103,000	46,000
A012	TOTAL ALLOWANCES			<u>3,195,000</u>	<u>3,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,154,000</u>	<u>3,573,000</u>
A01202	House Rent Allowance			416,000	335,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4033	Metal Centre Tribal District North Waziristan				
A01203	Conveyance Allowance		511,000	415,000	511,000
A01207	Washing Allowance		9,000	8,000	9,000
A01208	Dress Allowance		9,000	8,000	9,000
A0120D	Integrated Allowance		11,000	21,000	11,000
A01217	Medical Allowance		365,000	300,000	365,000
A0121T	Adhoc Relief Allowance 2013		117,000	109,000	117,000
A0122C	Adhoc Relief Allowance - 2015		78,000	74,000	78,000
A0122M	Adhoc Relief Allowance 2016		395,000	372,000	395,000
A0122Y	Ad-hoc Relief Allowance 2017		495,000	472,000	495,000
A01233	Unattractive Area Allowance		<u>253,000</u>	<u>200,000</u>	<u>253,000</u>
001	Unattractive Area Allowance		253,000	200,000	253,000
A0123G	Ad-hoc Relief Allowance-2018		495,000	505,000	495,000
A0123P	Ad-hoc Relief Allowance 2019			419,000	419,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>	<u>110,000</u>	<u>41,000</u>
A01274	Medical Charges		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Medical Charges		40,000	60,000	40,000
A01278	Leave Salary		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Leave Salary		1,000	50,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>410,000</u>	<u>420,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	100,000	100,000
A039	TOTAL GENERAL		<u>295,000</u>	<u>310,000</u>	<u>320,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		10,000	20,000	20,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores		200,000	200,000	200,000
A03959	Stipend Incentives awards and allied expenditure		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stipend, Incentive		80,000	80,000	80,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4033	Metal Centre Tribal District North Waziristan				
A03970	Others		<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		5,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>854,000</u>	<u>854,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>854,000</u>	<u>854,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		854,000	854,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,000	1,200,000
Metal Centre Tribal District North Waziristan			10,586,000	9,709,000	10,920,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4045	GSS GCI AND GVI North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,223,000</u>	<u>3,684,000</u>
A011	TOTAL PAY	5		<u>1,862,000</u>	<u>2,323,000</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,457,000</u>	<u>1,660,000</u>
A01101	Total Basic Pay Of Officer	3		<u>1,457,000</u>	<u>1,660,000</u>
S579	Secondary School Teacher (BPS-16)	3			1,660,000
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>405,000</u>	<u>663,000</u>
A01151	Total Basic Pay Other Staff	2		<u>405,000</u>	<u>663,000</u>
C020	Certificated Teacher (BPS-15)	1			437,000
L002	Laboratory Attendant (BPS-04)	1			226,000
A012	TOTAL ALLOWANCES			<u>1,361,000</u>	<u>1,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,361,000</u>	<u>1,361,000</u>
A01202	House Rent Allowance			164,000	164,000
A01203	Conveyance Allowance			235,000	235,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A01216	Qualification Allowance			50,000	50,000
A01217	Medical Allowance			94,000	94,000
A0121T	Adhoc Relief Allowance 2013			36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000
A0122M	Adhoc Relief Allowance 2016			135,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017			186,000	186,000
A01233	Unattractive Area Allowance			<u>84,000</u>	<u>84,000</u>
001	Unattractive Area Allowance			84,000	84,000
A0123G	Ad-hoc Relief Allowance-2018			186,000	186,000
A0123P	Ad-hoc Relief Allowance 2019			163,000	163,000
A03	TOTAL OPERATING EXPENSES				<u>10,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4045	GSS GCI AND GVI North Waziristan				
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>2,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A039	TOTAL GENERAL				<u>5,000</u>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03905	Newspapers Periodicals and Books				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>1,000</u>
001	Cost of other Stores				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
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>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4045	GSS GCI AND GVI North Waziristan				
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
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture				1,000
GSS GCI AND GVI North Waziristan				3,223,000	3,698,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,689,000</u>	<u>15,164,000</u>	<u>16,674,000</u>
A011	TOTAL PAY	34	34	<u>9,191,000</u>	<u>9,399,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,263,000</u>	<u>2,324,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,263,000</u>	<u>2,315,000</u>
A130	Assistant Professor (BPS-18)	1	1	1,170,000	1,190,000
L028	Lecturer (BPS-17)	2	2	1,093,000	1,125,000
A01102	Personal pay			9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>6,928,000</u>	<u>7,075,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>6,928,000</u>	<u>7,075,000</u>
T033	Trade Instructor (BPS-15)	4	4	1,657,000	1,694,000
S035	Senior Clerk (BPS-14)	1	1	472,000	480,000
J013	Junior Clerk (BPS-11)	1	1	253,000	259,000
J027	Junior Trade Instructor (BPS-11)	4	4	707,000	732,000
S127	Store Keeper (BPS-10)	1	1	151,000	157,000
S079	Shop Assistant (BPS-07)	4	4	755,000	772,000
B013	Bearer (BPS-04)	2	2	424,000	430,000
C057	Chowkidar (BPS-04)	2	2	392,000	398,000
C095	Cook (BPS-04)	1	1	217,000	220,000
M010	Mali (BPS-04)	1	1	123,000	126,000
N005	Naib Qasid (BPS-04)	3	3	598,000	607,000
S080	Shop Attendant (BPS-04)	5	5	755,000	770,000
S162	Sweeper (BPS-04)	2	2	424,000	430,000
A012	TOTAL ALLOWANCES			<u>6,498,000</u>	<u>6,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,026,000</u>	<u>6,803,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A01202	House Rent Allowance		798,000	637,000	798,000
A01203	Conveyance Allowance		949,000	810,000	949,000
A01207	Washing Allowance		9,000	22,000	9,000
A01208	Dress Allowance		9,000	22,000	9,000
A0120D	Integrated Allowance		17,000	14,000	17,000
A01217	Medical Allowance		678,000	612,000	678,000
A0121T	Adhoc Relief Allowance 2013		215,000	206,000	215,000
A0122C	Adhoc Relief Allowance - 2015		161,000	194,000	161,000
A0122M	Adhoc Relief Allowance 2016		709,000	718,000	709,000
A0122Y	Ad-hoc Relief Allowance 2017		901,000	818,000	901,000
A01233	Unattractive Area Allowance		<u>678,000</u>	<u>617,000</u>	<u>678,000</u>
001	Unattractive Area Allowance		678,000	617,000	678,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		901,000	830,000	901,000
A0123P	Ad-hoc Relief Allowance 2019			774,000	774,000
A01270	Other			<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>472,000</u>	<u>472,000</u>	<u>472,000</u>
A01274	Medical Charges		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Medical Charges		60,000	60,000	60,000
A01278	Leave Salary		<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
001	Leave Salary		412,000	412,000	412,000
A03	TOTAL OPERATING EXPENSES		<u>504,000</u>	<u>625,000</u>	<u>873,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>10,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		10,000	10,000	20,000
A03202	Telephone and Trunk Call		26,000		52,000
A033	TOTAL UTILITIES		<u>108,000</u>	<u>215,000</u>	<u>251,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		100,000	200,000	250,000
A03304	Hot and Cold Weather Charges		8,000	15,000	1,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	230,000	200,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>170,000</u>	<u>350,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
001	Stationery		15,000	15,000	40,000
A03905	Newspapers Periodicals and Books		5,000	5,000	10,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001	Advertising and Publicity		30,000	30,000	100,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores		100,000	100,000	100,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>100,000</u>
001	Others		10,000	20,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>376,000</u>	<u>214,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>376,000</u>	<u>214,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		376,000	214,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>90,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>90,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>90,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	90,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
Principal GSS GCI & GVI Kalaya Orakzai			17,189,000	16,113,000	18,407,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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						
BJ4019	Principal Govt Technical Institute Tribal District Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,346,000</u>	<u>18,875,000</u>	<u>23,608,000</u>
A011	TOTAL PAY		47	47	<u>13,388,000</u>	<u>10,970,000</u>	<u>13,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,549,000</u>	<u>3,124,000</u>	<u>4,691,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,549,000</u>	<u>3,124,000</u>	<u>4,691,000</u>
A160	Associate Professor	(BPS-19)	1	1	915,000		936,000
A130	Assistant Professor	(BPS-18)	1	1	756,000		776,000
L028	Lecturer	(BPS-17)	2	2	1,093,000		1,125,000
S044	Senior Instructor	(BPS-17)	2	2	762,000		794,000
T067	Training Manager	(BPS-17)	1	1	547,000		563,000
A057	Assistant	(BPS-16)	2	2	476,000		497,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>8,839,000</u>	<u>7,846,000</u>	<u>9,043,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>8,831,000</u>	<u>7,839,000</u>	<u>9,035,000</u>
I018	Instructor	(BPS-15)	4	4	1,273,000		1,310,000
T033	Trade Instructor	(BPS-15)	4	4	811,000		848,000
S035	Senior Clerk	(BPS-14)	1	1	387,000		395,000
J013	Junior Clerk	(BPS-11)	3	3	577,000		595,000
J027	Junior Trade Instructor	(BPS-11)	4	4	956,000		981,000
L001	Laboratory Assistant	(BPS-11)	1	1	157,000		163,000
S127	Store Keeper	(BPS-10)	2	2	304,000		315,000
S079	Shop Assistant	(BPS-07)	4	4	1,087,000		1,104,000
C057	Chowkidar	(BPS-04)	4	4	887,000		899,000
M010	Mali	(BPS-04)	1	1	249,000		252,000
N005	Naib Qasid	(BPS-04)	3	3	546,000		555,000
S080	Shop Attendant	(BPS-04)	5	5	1,130,000		1,145,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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						
BJ4019	Principal Govt Technical Institute Tribal District Bajaur						
S123	Store Attendant	(BPS-04)	1	1	244,000	247,000	
S162	Sweeper	(BPS-04)	1	1	223,000	226,000	
A01152	Personal pay				8,000	7,000	
A012	TOTAL ALLOWANCES				<u>8,958,000</u>	<u>7,905,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,653,000</u>	<u>7,700,000</u>	
A01202	House Rent Allowance				1,314,000	932,000	
A01203	Conveyance Allowance				1,572,000	1,216,000	
A01207	Washing Allowance				11,000	11,000	
A01208	Dress Allowance				11,000	6,000	
A0120D	Integrated Allowance				17,000	14,000	
A01217	Medical Allowance				895,000	725,000	
A0121T	Adhoc Relief Allowance 2013				306,000	189,000	
A01224	Entertainment Allowance				6,000	4,000	
A0122C	Adhoc Relief Allowance - 2015				206,000	130,000	
A0122M	Adhoc Relief Allowance 2016				1,044,000	869,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,303,000	1,082,000	
A01233	Unattractive Area Allowance				<u>660,000</u>	<u>522,000</u>	
001	Unattractive Area Allowance				660,000	522,000	
A01238	Charge allowance				5,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018				1,303,000	1,081,000	
A0123P	Ad-hoc Relief Allowance 2019					916,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>305,000</u>	<u>205,000</u>	
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	
001	Medical Charges				100,000	100,000	
A01278	Leave Salary				<u>205,000</u>	<u>205,000</u>	
001	Leave Salary				205,000	205,000	
A03	TOTAL OPERATING EXPENSES				<u>592,000</u>	<u>652,000</u>	
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>80,000</u>	
A03201	Postage and Telegraph				10,000	10,000	

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
A03202	Telephone and Trunk Call		40,000	70,000	70,000
A033	TOTAL UTILITIES		<u>96,000</u>	<u>96,000</u>	<u>201,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
001	Electricity		80,000	80,000	200,000
A03304	Hot and Cold Weather Charges		16,000	16,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>230,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>230,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	230,000	300,000
A039	TOTAL GENERAL		<u>246,000</u>	<u>246,000</u>	<u>429,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Stationery		12,000	12,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	20,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	<u>80,000</u>
001	Advertising and Publicity		15,000	15,000	80,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores		200,000	200,000	200,000
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>109,000</u>
001	Others		9,000	9,000	109,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>908,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>908,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		908,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>	<u>400,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
001	Fin. Assis. to the families of G.Serv. who exp		10,000	1,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
001	Machinery and Equipment		12,000	12,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		6,000	6,000	20,000
Principal Govt Technical Institute Tribal District Bajaur			23,874,000	19,547,000	26,078,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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						
KH4006	Principal Govt Polytechnic Institute Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,073,000</u>	<u>26,554,000</u>	<u>29,490,000</u>
A011	TOTAL PAY				<u>16,955,000</u>	<u>15,391,000</u>	<u>17,341,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,737,000</u>	<u>5,949,000</u>	<u>6,906,000</u>
A01101	Total Basic Pay Of Officer				<u>6,737,000</u>	<u>5,949,000</u>	<u>6,906,000</u>
A160	Associate Professor	(BPS-19)	1	1	1,318,000		1,339,000
A130	Assistant Professor	(BPS-18)	2	2	1,925,000		1,965,000
D072	Director Of Physical Education	(BPS-17)	1	1	546,000		562,000
L028	Lecturer	(BPS-17)	5	5	2,400,000		2,481,000
A057	Assistant	(BPS-16)	1	1	548,000		559,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,218,000</u>	<u>9,442,000</u>	<u>10,435,000</u>
A01151	Total Basic Pay Other Staff				<u>10,203,000</u>	<u>9,409,000</u>	<u>10,420,000</u>
T033	Trade Instructor	(BPS-15)	7	7	1,883,000		1,948,000
S035	Senior Clerk	(BPS-14)	1	1	387,000		395,000
D078	Dispensor	(BPS-12)	1	1	409,000		416,000
J013	Junior Clerk	(BPS-11)	2	2	526,000		538,000
J027	Junior Trade Instructor	(BPS-11)	7	7	1,955,000		1,998,000
L036	Library Clerk	(BPS-11)	1	1	263,000		269,000
S127	Store Keeper	(BPS-10)	1	1	277,000		283,000
S079	Shop Assistant	(BPS-07)	7	7	1,978,000		2,008,000
C057	Chowkidar	(BPS-04)	2	2	265,000		271,000
M010	Mali	(BPS-04)	1	1	186,000		189,000
N005	Naib Qasid	(BPS-04)	2	2	401,000		407,000
S080	Shop Attendant	(BPS-04)	7	7	1,419,000		1,441,000
S162	Sweeper	(BPS-04)	1	1	254,000		257,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
KH4006	Principal Govt Polytechnic Institute Khyber				
A01152	Personal pay		15,000	33,000	15,000
A012	TOTAL ALLOWANCES		<u>10,118,000</u>	<u>11,163,000</u>	<u>12,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,998,000</u>	<u>10,963,000</u>	<u>12,029,000</u>
A01202	House Rent Allowance		1,428,000	1,249,000	1,428,000
A01203	Conveyance Allowance		1,683,000	1,488,000	1,683,000
A01207	Washing Allowance		6,000	6,000	6,000
A01208	Dress Allowance		6,000	6,000	6,000
A01209	Special Additional Allowance			430,000	430,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		989,000	879,000	989,000
A0121T	Adhoc Relief Allowance 2013		371,000	312,000	371,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		255,000	216,000	255,000
A0122M	Adhoc Relief Allowance 2016		1,266,000	1,080,000	1,266,000
A0122Y	Ad-hoc Relief Allowance 2017		1,635,000	1,534,000	1,635,000
A01233	Unattractive Area Allowance		<u>702,000</u>	<u>606,000</u>	<u>702,000</u>
001	Unattractive Area Allowance		702,000	606,000	702,000
A01238	Charge allowance		5,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		1,635,000	1,534,000	1,635,000
A0123P	Ad-hoc Relief Allowance 2019			1,262,000	1,262,000
A01243	Special travelling allowance			192,000	192,000
A01270	Other			<u>147,000</u>	<u>147,000</u>
001	Others			147,000	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>200,000</u>	<u>120,000</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>20,000</u>		<u>20,000</u>
001	Leave Salary		20,000		20,000
A03	TOTAL OPERATING EXPENSES		<u>621,000</u>	<u>686,000</u>	<u>900,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
KH4006	Principal Govt Polytechnic Institute Khyber				
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>115,000</u>	<u>201,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Electricity		100,000	100,000	200,000
A03304	Hot and Cold Weather Charges		15,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>256,000</u>	<u>206,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	230,000	200,000
A03806	Transportation of Goods		<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	21,000	1,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>265,000</u>	<u>443,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery		15,000	15,000	20,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Printing and publication		1,000	1,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>30,000</u>	<u>73,000</u>
001	Advertising and Publicity		15,000	30,000	73,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores		200,000	200,000	200,000
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>110,000</u>
001	Others		9,000	9,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>468,000</u>	<u>1,000</u>	<u>1,200,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
KH4006	Principal Govt Polytechnic Institute Khyber				
A041	TOTAL PENSION		<u>468,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		468,000	1,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>45,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>25,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>25,000</u>	<u>9,000</u>
001	Machinery and Equipment		9,000	25,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>20,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	20,000	6,000
Principal Govt Polytechnic Institute Khyber			29,677,000	27,287,000	31,606,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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						
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,402,000</u>	<u>4,050,000</u>	<u>6,671,000</u>
A011	TOTAL PAY		18	18	<u>3,627,000</u>	<u>2,236,000</u>	<u>3,744,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>862,000</u>	<u>412,000</u>	<u>898,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>862,000</u>	<u>412,000</u>	<u>898,000</u>
A130	Assistant Professor	(BPS-18)	1	1	481,000		501,000
L028	Lecturer	(BPS-17)	1	1	381,000		397,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,765,000</u>	<u>1,824,000</u>	<u>2,846,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,765,000</u>	<u>1,824,000</u>	<u>2,846,000</u>
T033	Trade Instructor	(BPS-15)	2	2	406,000		425,000
S035	Senior Clerk	(BPS-14)	1	1	401,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		163,000
J027	Junior Trade Instructor	(BPS-11)	2	2	314,000		326,000
S127	Store Keeper	(BPS-10)	1	1	152,000		158,000
S079	Shop Assistant	(BPS-07)	2	2	273,000		282,000
C057	Chowkidar	(BPS-04)	2	2	302,000		308,000
M010	Mali	(BPS-04)	1	1	122,000		125,000
N005	Naib Qasid	(BPS-04)	1	1	122,000		125,000
S080	Shop Attendant	(BPS-04)	2	2	394,000		400,000
S162	Sweeper	(BPS-04)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,775,000</u>	<u>1,814,000</u>	<u>2,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,710,000</u>	<u>1,749,000</u>	<u>2,862,000</u>
A01202	House Rent Allowance				428,000	230,000	428,000
A01203	Conveyance Allowance				546,000	302,000	546,000
A01207	Washing Allowance				8,000	5,000	8,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber				
A01208	Dress Allowance		8,000	5,000	8,000
A0120D	Integrated Allowance		6,000	3,000	6,000
A01217	Medical Allowance		339,000	202,000	339,000
A0121T	Adhoc Relief Allowance 2013		88,000	54,000	88,000
A0122C	Adhoc Relief Allowance - 2015		58,000	35,000	58,000
A0122M	Adhoc Relief Allowance 2016		285,000	174,000	285,000
A0122Y	Ad-hoc Relief Allowance 2017		349,000	219,000	349,000
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>149,000</u>	<u>246,000</u>
001	Unattractive Area Allowance		246,000	149,000	246,000
A0123G	Ad-hoc Relief Allowance-2018		349,000	219,000	349,000
A0123P	Ad-hoc Relief Allowance 2019			152,000	152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>	<u>65,000</u>	<u>65,000</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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Leave Salary		15,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>20,000</u>	<u>30,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>30,000</u>
A03806	Transportation of Goods			<u>20,000</u>	<u>30,000</u>
001	Transportation of Goods			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>10,000</u>	<u>10,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
KH4022	Principal GovtTechnical Institute Landi Kotal Tribal District Khyber				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		10,000	10,000	1,000
Principal GovtTechnical Institute Landi Kotal Tribal District Khyber			6,413,000	4,081,000	6,703,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,915,000</u>	<u>18,574,000</u>	<u>26,162,000</u>
A011	TOTAL PAY	52	52	<u>14,475,000</u>	<u>14,866,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>6,200,000</u>	<u>6,384,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,200,000</u>	<u>6,384,000</u>
A160	Associate Professor (BPS-19)	1	1	732,000	753,000
A130	Assistant Professor (BPS-18)	2	2	1,581,000	1,621,000
L028	Lecturer (BPS-17)	4	4	2,295,000	2,359,000
S044	Senior Instructor (BPS-17)	2	2	751,000	783,000
T067	Training Manager (BPS-17)	1	1	381,000	397,000
A057	Assistant (BPS-16)	1	1	460,000	471,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>8,275,000</u>	<u>8,482,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>8,265,000</u>	<u>8,472,000</u>
I018	Instructor (BPS-15)	4	4	811,000	848,000
T033	Trade Instructor (BPS-15)	4	4	811,000	848,000
S035	Senior Clerk (BPS-14)	1	1	415,000	423,000
J013	Junior Clerk (BPS-11)	2	2	315,000	327,000
J027	Junior Trade Instructor (BPS-11)	4	4	713,000	738,000
S127	Store Keeper (BPS-10)	2	2	418,000	429,000
S079	Shop Assistant (BPS-07)	4	4	918,000	935,000
B013	Bearer (BPS-04)	2	2	445,000	451,000
C057	Chowkidar (BPS-04)	4	4	647,000	659,000
C095	Cook (BPS-04)	1	1	180,000	183,000
M010	Mali (BPS-04)	1	1	223,000	226,000
N005	Naib Qasid (BPS-04)	3	3	578,000	587,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram						
S080	Shop Attendant	(BPS-04)	6	6	1,181,000		1,199,000
S123	Store Attendant	(BPS-04)	1	1	260,000		263,000
S162	Sweeper	(BPS-04)	2	2	350,000		356,000
A01152	Personal pay				10,000		10,000
A012	TOTAL ALLOWANCES				<u>10,440,000</u>	<u>8,045,000</u>	<u>11,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,740,000</u>	<u>7,345,000</u>	<u>10,596,000</u>
A01202	House Rent Allowance				1,686,000	963,000	1,686,000
A01203	Conveyance Allowance				1,716,000	1,236,000	1,716,000
A01207	Washing Allowance				13,000	4,000	13,000
A01208	Dress Allowance				13,000	4,000	13,000
A0120D	Integrated Allowance				17,000	12,000	17,000
A0120X	Adhoc Allowance - 2010					6,000	
A01217	Medical Allowance				1,034,000	859,000	1,034,000
A0121A	Ad - hoc Allowance - 2011					3,000	
A0121M	Adhoc Relief Allowance - 2012					2,000	2,000
A0121T	Adhoc Relief Allowance 2013				328,000	173,000	328,000
A01224	Entertainment Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				220,000	138,000	220,000
A0122M	Adhoc Relief Allowance 2016				1,141,000	610,000	1,141,000
A0122Y	Ad-hoc Relief Allowance 2017				1,407,000	985,000	1,407,000
A01233	Unattractive Area Allowance				<u>744,000</u>	<u>530,000</u>	<u>744,000</u>
001	Unattractive Area Allowance				744,000	530,000	744,000
A01238	Charge allowance				8,000	3,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,407,000	963,000	1,407,000
A0123P	Ad-hoc Relief Allowance 2019					854,000	854,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A01274	Medical Charges				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Medical Charges				600,000	600,000	600,000
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary				100,000	100,000	100,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A03	TOTAL OPERATING EXPENSES		<u>594,000</u>	<u>810,000</u>	<u>820,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>21,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		40,000	16,000	70,000
A033	TOTAL UTILITIES		<u>118,000</u>	<u>318,000</u>	<u>301,000</u>
A03303	Electricity		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		100,000	300,000	300,000
A03304	Hot and Cold Weather Charges		18,000	18,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>230,000</u>	<u>100,000</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
A039	TOTAL GENERAL		<u>231,000</u>	<u>241,000</u>	<u>339,000</u>
A03901	Stationery		<u>12,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery		12,000	22,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores		200,000	200,000	200,000
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>109,000</u>
001	Others		9,000	9,000	109,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>617,000</u>	<u>460,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>617,000</u>	<u>460,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		617,000	460,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>400,000</u>	<u>400,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>400,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>400,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		10,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>60,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		15,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		6,000	30,000	30,000
Principal Govt Technical Institute Sadda Tribal District Kurram			26,157,000	20,304,000	28,062,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,743,000</u>	<u>25,816,000</u>	<u>28,261,000</u>
A011	TOTAL PAY	52	52	<u>15,913,000</u>	<u>16,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>7,082,000</u>	<u>7,266,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>7,082,000</u>	<u>7,266,000</u>
A160	Associate Professor (BPS-19)	1	1	842,000	863,000
A130	Assistant Professor (BPS-18)	2	2	1,822,000	1,862,000
L028	Lecturer (BPS-17)	4	4	2,351,000	2,415,000
S044	Senior Instructor (BPS-17)	2	2	1,231,000	1,263,000
T067	Training Manager (BPS-17)	1	1	547,000	563,000
A057	Assistant (BPS-16)	1	1	289,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>8,831,000</u>	<u>9,038,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>8,831,000</u>	<u>9,038,000</u>
I018	Instructor (BPS-15)	4	4	1,018,000	1,055,000
T033	Trade Instructor (BPS-15)	4	4	906,000	943,000
S035	Senior Clerk (BPS-14)	1	1	472,000	480,000
J013	Junior Clerk (BPS-11)	2	2	547,000	559,000
J027	Junior Trade Instructor (BPS-11)	4	4	956,000	981,000
S127	Store Keeper (BPS-10)	2	2	553,000	564,000
S079	Shop Assistant (BPS-07)	4	4	1,014,000	1,031,000
B013	Bearer (BPS-04)	2	2	240,000	246,000
C057	Chowkidar (BPS-04)	4	4	837,000	849,000
C095	Cook (BPS-04)	1	1	217,000	220,000
M010	Mali (BPS-04)	1	1	137,000	140,000
N005	Naib Qasid (BPS-04)	4	4	606,000	618,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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						
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand						
S080	Shop Attendant	(BPS-04)	5	5	692,000		707,000
S123	Store Attendant	(BPS-04)	1	1	260,000		263,000
S162	Sweeper	(BPS-04)	2	2	376,000		382,000
A012	TOTAL ALLOWANCES				<u>10,830,000</u>	<u>10,860,000</u>	<u>11,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,080,000</u>	<u>10,233,000</u>	<u>11,207,000</u>
A01202	House Rent Allowance				1,482,000	1,404,000	1,482,000
A01203	Conveyance Allowance				1,716,000	1,503,000	1,716,000
A01207	Washing Allowance				15,000	11,000	15,000
A01208	Dress Allowance				15,000	11,000	15,000
A0120D	Integrated Allowance				22,000	18,000	22,000
A01216	Qualification Allowance				60,000	30,000	60,000
A01217	Medical Allowance				1,039,000	928,000	1,039,000
A0121T	Adhoc Relief Allowance 2013				363,000	337,000	363,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				283,000	269,000	283,000
A0122M	Adhoc Relief Allowance 2016				1,222,000	1,032,000	1,222,000
A0122Y	Ad-hoc Relief Allowance 2017				1,552,000	1,449,000	1,552,000
A01233	Unattractive Area Allowance				<u>745,000</u>	<u>635,000</u>	<u>745,000</u>
001	Unattractive Area Allowance				745,000	635,000	745,000
A01238	Charge allowance				8,000	13,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,552,000	1,460,000	1,552,000
A0123P	Ad-hoc Relief Allowance 2019					1,066,000	1,066,000
A01270	Other					<u>61,000</u>	<u>61,000</u>
001	Others					61,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>750,000</u>	<u>627,000</u>	<u>750,000</u>
A01274	Medical Charges				<u>300,000</u>	<u>370,000</u>	<u>300,000</u>
001	Medical Charges				300,000	370,000	300,000
A01278	Leave Salary				<u>450,000</u>	<u>257,000</u>	<u>450,000</u>
001	Leave Salary				450,000	257,000	450,000
A03	TOTAL OPERATING EXPENSES				<u>749,000</u>	<u>779,000</u>	<u>1,146,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		40,000	40,000	60,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>117,000</u>	<u>301,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Electricity		100,000	100,000	300,000
A03304	Hot and Cold Weather Charges		17,000	17,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>330,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>330,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	330,000	300,000
A039	TOTAL GENERAL		<u>287,000</u>	<u>287,000</u>	<u>475,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>40,000</u>
001	Stationery		12,000	12,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	20,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity		50,000	50,000	100,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores		200,000	200,000	200,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>115,000</u>
001	Others		15,000	15,000	115,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,027,000</u>	<u>481,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>2,027,000</u>	<u>481,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		2,027,000	481,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>1,000</u>	<u>600,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		10,000	1,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>60,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		15,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		6,000	30,000	40,000
Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand			29,550,000	27,137,000	30,697,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,365,000</u>	<u>14,410,000</u>	<u>16,332,000</u>
A011	TOTAL PAY	30	30	<u>9,600,000</u>	<u>8,378,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,163,000</u>	<u>1,681,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,163,000</u>	<u>1,681,000</u>
A160	Associate Professor (BPS-19)	1	1	1,135,000	1,156,000
A130	Assistant Professor (BPS-18)	1	1	481,000	501,000
L028	Lecturer (BPS-17)	1	1	547,000	563,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>7,437,000</u>	<u>6,697,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>7,437,000</u>	<u>6,692,000</u>
T033	Trade Instructor (BPS-15)	4	4	1,641,000	1,678,000
S035	Senior Clerk (BPS-14)	1	1	458,000	466,000
J013	Junior Clerk (BPS-11)	1	1	263,000	269,000
J027	Junior Trade Instructor (BPS-11)	4	4	974,000	999,000
S127	Store Keeper (BPS-10)	1	1	421,000	427,000
S079	Shop Assistant (BPS-07)	4	4	1,182,000	1,199,000
B013	Bearer (BPS-04)	2	2	503,000	509,000
C057	Chowkidar (BPS-04)	2	2	283,000	289,000
C095	Cook (BPS-04)	1	1	127,000	130,000
M010	Mali (BPS-04)	1	1	249,000	252,000
N005	Naib Qasid (BPS-04)	2	2	410,000	416,000
S080	Shop Attendant (BPS-04)	2	2	434,000	440,000
S162	Sweeper (BPS-04)	2	2	492,000	498,000
A01152	Personal pay				5,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A012	TOTAL ALLOWANCES		<u>5,765,000</u>	<u>6,032,000</u>	<u>6,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,685,000</u>	<u>5,716,000</u>	<u>6,455,000</u>
A01202	House Rent Allowance		782,000	580,000	782,000
A01203	Conveyance Allowance		885,000	776,000	885,000
A01207	Washing Allowance		17,000	15,000	17,000
A01208	Dress Allowance		17,000	17,000	17,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A01217	Medical Allowance		583,000	524,000	583,000
A0121T	Adhoc Relief Allowance 2013		207,000	172,000	207,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		154,000	131,000	154,000
A0122M	Adhoc Relief Allowance 2016		736,000	640,000	736,000
A0122N	Special Conveyance Allowance to Disabled Employees			31,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017		940,000	836,000	940,000
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>333,000</u>	<u>402,000</u>
001	Unattractive Area Allowance		402,000	333,000	402,000
A01238	Charge allowance		8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		940,000	900,000	940,000
A0123P	Ad-hoc Relief Allowance 2019			739,000	739,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>316,000</u>	<u>80,000</u>
A01274	Medical Charges		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
001	Medical Charges		60,000	90,000	60,000
A01278	Leave Salary		<u>20,000</u>	<u>226,000</u>	<u>20,000</u>
001	Leave Salary		20,000	226,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>593,000</u>	<u>783,000</u>	<u>861,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>85,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		5,000	5,000	15,000
A03202	Telephone and Trunk Call		40,000	80,000	80,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A033	TOTAL UTILITIES		<u>114,000</u>	<u>214,000</u>	<u>201,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
A03304	Hot and Cold Weather Charges		14,000	14,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>230,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>230,000</u>	<u>230,000</u>
001	Travelling Allowance		200,000	230,000	230,000
A039	TOTAL GENERAL		<u>234,000</u>	<u>254,000</u>	<u>335,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery		15,000	30,000	20,000
A03905	Newspapers Periodicals and Books		10,000	15,000	15,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores		200,000	200,000	200,000
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>100,000</u>
001	Others		9,000	9,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>250,000</u>	<u>200,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>250,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	250,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		10,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>42,000</u>	<u>40,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		15,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>12,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	12,000	10,000
Principal GSS GCI & GVI Miranshah Tribal District North Waziristan			15,990,000	15,486,000	17,434,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
TW4012	Principal GVI Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,717,000</u>	<u>10,255,000</u>	<u>5,034,000</u>
A011	TOTAL PAY	12	12	<u>2,818,000</u>	<u>2,854,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,818,000</u>	<u>2,854,000</u>
A01151	Total Basic Pay Other Staff	<u>12</u>	<u>12</u>	<u>2,818,000</u>	<u>2,854,000</u>
B013	Bearer (BPS-04)	2	2	498,000	504,000
C057	Chowkidar (BPS-04)	2	2	455,000	461,000
C095	Cook (BPS-04)	1	1	249,000	252,000
M010	Mali (BPS-04)	1	1	249,000	252,000
N005	Naib Qasid (BPS-04)	2	2	498,000	504,000
S080	Shop Attendant (BPS-04)	2	2	498,000	504,000
S162	Sweeper (BPS-04)	2	2	371,000	377,000
A012	TOTAL ALLOWANCES			<u>1,899,000</u>	<u>2,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,869,000</u>	<u>2,150,000</u>
A01202	House Rent Allowance			228,000	228,000
A01203	Conveyance Allowance			279,000	279,000
A01207	Washing Allowance			17,000	17,000
A01208	Dress Allowance			17,000	17,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			234,000	234,000
A0121T	Adhoc Relief Allowance 2013			68,000	68,000
A0122C	Adhoc Relief Allowance - 2015			45,000	45,000
A0122M	Adhoc Relief Allowance 2016			234,000	234,000
A0122Y	Ad-hoc Relief Allowance 2017			290,000	290,000
A01233	Unattractive Area Allowance			<u>156,000</u>	<u>156,000</u>
001	Unattractive Area Allowance			156,000	156,000
A0123G	Ad-hoc Relief Allowance-2018			290,000	290,000
A0123P	Ad-hoc Relief Allowance 2019			281,000	281,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
TW4012	Principal GVI Wana				
A01274	Medical Charges		<u>10,000</u>		<u>10,000</u>
001	Medical Charges		10,000		10,000
A01278	Leave Salary		<u>20,000</u>		<u>20,000</u>
001	Leave Salary		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>10,000</u>	<u>1,000</u>	<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		10,000	1,000	10,000
Principal GVI Wana			4,728,000	10,257,000	5,045,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
BU4496	Principal GSS GCI & GVI Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,993,000</u>	<u>4,137,000</u>
A011	TOTAL PAY	5		<u>2,332,000</u>	<u>2,476,000</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,652,000</u>	<u>1,855,000</u>
A01101	Total Basic Pay Of Officer	3		<u>1,641,000</u>	<u>1,844,000</u>
S039	Senior English Teacher (BPS-17)	1			738,000
S039	Senior English Teacher (BPS-16)	2			1,106,000
A01102	Personal pay			11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>680,000</u>	<u>621,000</u>
A01151	Total Basic Pay Other Staff	2		<u>675,000</u>	<u>616,000</u>
J159	Junior English Teacher (BPS-13)	1			390,000
N005	Naib Qasid (BPS-04)	1			226,000
A01152	Personal pay			5,000	5,000
A012	TOTAL ALLOWANCES			<u>1,661,000</u>	<u>1,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,661,000</u>	<u>1,661,000</u>
A01202	House Rent Allowance			160,000	160,000
A01203	Conveyance Allowance			235,000	235,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			114,000	114,000
A0121T	Adhoc Relief Allowance 2013			48,000	48,000
A01229	Special compensatory allowance			150,000	150,000
A0122C	Adhoc Relief Allowance - 2015			33,000	33,000
A0122M	Adhoc Relief Allowance 2016			179,000	179,000
A0122Y	Ad-hoc Relief Allowance 2017			233,000	233,000
A01233	Unattractive Area Allowance			<u>84,000</u>	<u>84,000</u>
001	Unattractive Area Allowance			84,000	84,000
A0123G	Ad-hoc Relief Allowance-2018			233,000	233,000
A0123P	Ad-hoc Relief Allowance 2019			187,000	187,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
BU4496	Principal GSS GCI & GVI Bannu				
A03	TOTAL OPERATING EXPENSES				<u>10,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>2,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A039	TOTAL GENERAL				<u>5,000</u>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03905	Newspapers Periodicals and Books				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>1,000</u>
001	Cost of other Stores				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
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

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
BU4496	Principal GSS GCI & GVI Bannu				
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
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
Principal GSS GCI & GVI Bannu				3,993,000	4,151,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
KT4465	Manager Govt Technical Institute Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,108,000</u>	<u>7,624,000</u>	<u>9,634,000</u>
A011	TOTAL PAY	27	27	<u>5,267,000</u>	<u>5,401,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>619,000</u>	<u>646,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>619,000</u>	<u>646,000</u>
M012	Manager (BPS-17)	1	1	381,000	397,000
A057	Assistant (BPS-16)	1	1	238,000	249,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>4,648,000</u>	<u>4,755,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>4,618,000</u>	<u>4,725,000</u>
A654	Assistant Manager (BPS-15)		1		163,000
S035	Senior Clerk (BPS-14)	1	1	190,000	198,000
A654	Assistant Manager (BPS-11)	1		157,000	
J013	Junior Clerk (BPS-11)	1	1	211,000	217,000
D105	Draftsman (BPS-09)	1	1	147,000	152,000
S512	Senior Demonstrator (BPS-09)	3	3	483,000	498,000
D015	Demonstrator (BPS-07)	6	6	1,183,000	1,209,000
M022	Mechanic (BPS-07)	4	4	860,000	877,000
B006	Behishti (BPS-04)	1	1	123,000	126,000
C057	Chowkidar (BPS-04)	1	1	191,000	194,000
M010	Mali (BPS-04)	1	1	122,000	125,000
N005	Naib Qasid (BPS-04)	2	2	350,000	356,000
S080	Shop Attendant (BPS-04)	2	2	445,000	451,000
S162	Sweeper (BPS-04)	1	1	156,000	159,000
A01152	Personal pay			30,000	34,000
A012	TOTAL ALLOWANCES			<u>3,841,000</u>	<u>4,233,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
KT4465	Manager Govt Technical Institute Kohat				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,780,000</u>	<u>3,321,000</u>	<u>4,172,000</u>
A01202	House Rent Allowance		569,000	419,000	569,000
A01203	Conveyance Allowance		719,000	541,000	719,000
A01207	Washing Allowance		8,000	48,000	8,000
A01208	Dress Allowance		8,000	48,000	8,000
A0120D	Integrated Allowance		11,000	13,000	11,000
A01217	Medical Allowance		486,000	381,000	486,000
A0121T	Adhoc Relief Allowance 2013		126,000	91,000	126,000
A0122C	Adhoc Relief Allowance - 2015		84,000	63,000	84,000
A0122M	Adhoc Relief Allowance 2016		409,000	300,000	409,000
A0122Y	Ad-hoc Relief Allowance 2017		512,000	392,000	512,000
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>241,000</u>	<u>336,000</u>
001	Unattractive Area Allowance		336,000	241,000	336,000
A0123G	Ad-hoc Relief Allowance-2018		512,000	392,000	512,000
A0123P	Ad-hoc Relief Allowance 2019			392,000	392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,000</u>	<u>293,000</u>	<u>61,000</u>
A01274	Medical Charges		<u>60,000</u>	<u>293,000</u>	<u>60,000</u>
001	Medical Charges		60,000	293,000	60,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>41,000</u>	<u>30,000</u>	<u>46,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		5,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
KT4465	Manager Govt Technical Institute Kohat				
001	Travelling Allowance		20,000	20,000	10,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Conveyance Charges		5,000	5,000	20,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03901	Stationery		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Stationery		10,000	5,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>230,000</u>	<u>583,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>230,000</u>	<u>583,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		230,000	583,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	400,000
Manager Govt Technical Institute Kohat			9,979,000	8,837,000	10,480,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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						
TK4183	Principal GSS GCI & GVI Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,204,000</u>	<u>6,462,000</u>	<u>6,626,000</u>
A011	TOTAL PAY				<u>3,731,000</u>	<u>3,670,000</u>	<u>3,786,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,731,000</u>	<u>3,670,000</u>	<u>3,786,000</u>
A01151	Total Basic Pay Other Staff				<u>3,691,000</u>	<u>3,670,000</u>	<u>3,746,000</u>
C057	Chowkidar	(BPS-04)	1	1	260,000		263,000
L002	Laboratory Attendant	(BPS-04)	3	3	654,000		663,000
M010	Mali	(BPS-04)	1	1	223,000		226,000
N005	Naib Qasid	(BPS-04)	3	3	585,000		594,000
S080	Shop Attendant	(BPS-04)	9	9	1,746,000		1,774,000
S162	Sweeper	(BPS-04)	1	1	223,000		226,000
A01152	Personal pay				40,000		40,000
A012	TOTAL ALLOWANCES				<u>2,473,000</u>	<u>2,792,000</u>	<u>2,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,438,000</u>	<u>2,757,000</u>	<u>2,805,000</u>
A01202	House Rent Allowance				314,000	313,000	314,000
A01203	Conveyance Allowance				386,000	386,000	386,000
A01207	Washing Allowance				9,000	4,000	9,000
A01208	Dress Allowance				9,000	4,000	9,000
A0120D	Integrated Allowance				17,000	17,000	17,000
A01217	Medical Allowance				324,000	324,000	324,000
A0121T	Adhoc Relief Allowance 2013				86,000	78,000	86,000
A0122C	Adhoc Relief Allowance - 2015				59,000	52,000	59,000
A0122M	Adhoc Relief Allowance 2016				299,000	292,000	299,000
A0122Y	Ad-hoc Relief Allowance 2017				364,000	367,000	364,000
A01233	Unattractive Area Allowance				<u>207,000</u>	<u>186,000</u>	<u>207,000</u>
001	Unattractive Area Allowance				207,000	186,000	207,000
A0123G	Ad-hoc Relief Allowance-2018				364,000	367,000	364,000
A0123P	Ad-hoc Relief Allowance 2019					367,000	367,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
TK4183	Principal GSS GCI & GVI Tank				
A01274	Medical Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Medical Charges		20,000	20,000	20,000
A01278	Leave Salary		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Leave Salary		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A041	TOTAL PENSION		<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A04114	Superannuation Encashment of L.P.R		395,000	395,000	395,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		10,000	1,000	10,000
Principal GSS GCI & GVI Tank			6,609,000	6,858,000	7,031,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
PR8057	Asistant Director Technical Education Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>839,000</u>	<u>1,051,000</u>	<u>927,000</u>
A011	TOTAL PAY	1	1	<u>512,000</u>	<u>553,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>	<u>553,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>512,000</u>	<u>553,000</u>
A057	Assistant (BPS-16)	1	1	512,000	553,000
A012	TOTAL ALLOWANCES			<u>327,000</u>	<u>498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>287,000</u>	<u>458,000</u>
A01202	House Rent Allowance			50,000	46,000
A01203	Conveyance Allowance			60,000	65,000
A01217	Medical Allowance			15,000	16,000
A0121T	Adhoc Relief Allowance 2013			12,000	120,000
A0122C	Adhoc Relief Allowance - 2015			8,000	9,000
A0122M	Adhoc Relief Allowance 2016			40,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017			51,000	56,000
A0123G	Ad-hoc Relief Allowance-2018			51,000	56,000
A0123P	Ad-hoc Relief Allowance 2019				47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>
A01274	Medical Charges			<u>40,000</u>	<u>40,000</u>
001	Medical Charges			40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>40,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance			40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
PR8057	Asistant Director Technical Education 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
Asistant Director Technical Education Peshawar			880,000	1,092,000	968,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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						
PR8066	Assistant Director Man Power Technical Education Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,379,000</u>	<u>7,331,000</u>	<u>8,868,000</u>
A011	TOTAL PAY		15	15	<u>4,925,000</u>	<u>4,127,000</u>	<u>5,034,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,780,000</u>	<u>1,066,000</u>	<u>1,999,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>1,780,000</u>	<u>1,066,000</u>	<u>1,999,000</u>
A079	Assistant Director	(BPS-17)	1	1	850,000		866,000
M161	Marketing Officer	(BPS-17)	1	1	381,000		397,000
A057	Assistant	(BPS-16)	2	2	549,000		570,000
A168	Auditor	(BPS-16)		1			166,000
A011-2	TOTAL PAY OF OTHER STAFF		11	10	<u>3,145,000</u>	<u>3,061,000</u>	<u>3,035,000</u>
A01151	Total Basic Pay Other Staff		11	10	<u>3,145,000</u>	<u>3,061,000</u>	<u>3,035,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	553,000		561,000
S035	Senior Clerk	(BPS-14)	1	1	401,000		409,000
A168	Auditor	(BPS-11)	1		160,000		
J013	Junior Clerk	(BPS-11)	3	3	926,000		944,000
D112	Driver	(BPS-07)	1	1	268,000		272,000
N005	Naib Qasid	(BPS-04)	3	3	657,000		666,000
S126	Store Coolli	(BPS-04)	1	1	180,000		183,000
A012	TOTAL ALLOWANCES				<u>3,454,000</u>	<u>3,204,000</u>	<u>3,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,092,000</u>	<u>3,124,000</u>	<u>3,472,000</u>
A01202	House Rent Allowance				553,000	470,000	553,000
A01203	Conveyance Allowance				555,000	467,000	555,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	3,000	4,000
A0120D	Integrated Allowance				17,000	16,000	17,000
A0120E	Housing Subsidy Allowance				168,000	167,000	168,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A01217	Medical Allowance		288,000	265,000	288,000
A0121T	Adhoc Relief Allowance 2013		112,000	102,000	112,000
A0122C	Adhoc Relief Allowance - 2015		75,000	69,000	75,000
A0122M	Adhoc Relief Allowance 2016		382,000	355,000	382,000
A0122Y	Ad-hoc Relief Allowance 2017		467,000	413,000	467,000
A0123G	Ad-hoc Relief Allowance-2018		467,000	413,000	467,000
A0123P	Ad-hoc Relief Allowance 2019			380,000	380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>362,000</u>	<u>80,000</u>	<u>362,000</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>282,000</u>		<u>282,000</u>
001	Leave Salary		282,000		282,000
A03	TOTAL OPERATING EXPENSES		<u>757,000</u>	<u>487,000</u>	<u>1,212,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>56,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		16,000	16,000	16,000
A03202	Telephone and Trunk Call		60,000	40,000	80,000
A033	TOTAL UTILITIES		<u>8,000</u>	<u>7,000</u>	<u>201,000</u>
A03303	Electricity		<u>1,000</u>		<u>200,000</u>
001	Electricity		1,000		200,000
A03304	Hot and Cold Weather Charges		7,000	7,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>169,000</u>		<u>301,000</u>
A03402	Rent for Office Building				300,000
A03403	Rent for Residential Building		169,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>310,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
001	Travelling Allowance		130,000	130,000	200,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	60,000	80,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>284,000</u>	<u>204,000</u>	<u>304,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03907	Advertising & Publicity		<u>80,000</u>		<u>80,000</u>
001	Advertising and Publicity		80,000		80,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Others		60,000	60,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>310,000</u>	<u>1,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>310,000</u>	<u>1,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		310,000	1,000	400,000
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Plant and Machinery		20,000		20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701	Furniture and fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture & Fixture		20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Transport		110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001	Machinery and Equipment		29,000	29,000	29,000
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
Assistant Director Man Power Technical Education Peshawar			9,646,000	8,019,000	10,680,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	33			13,574,000	1,214,000	14,788,000
TOTAL	33			13,574,000	1,214,000	14,788,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

	Rs
Charged:	0
Voted:	14,788,000
Total:	14,788,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
083104 PUBLIC RELATIONS			9,411,000
086101 ADMINISTRATION			5,377,000
TOTAL			14,788,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8490	IFORMATION DIRECTORATE REGIONAL OFFICE			9,411,000
PR8474	Information & Public Relation (NMAs) Dep			5,377,000
TOTAL				14,788,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,574,000</u>
A011	PAY		<u>7,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,733,000</u>
A01101	Basic Pay Of Officer		4,733,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,543,000</u>
A01151	Basic Pay Other Staff		2,543,000
A012	ALLOWANCES		<u>6,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,298,000</u>
A01202	House Rent Allowance		1,738,000
A01203	Conveyance Allowance		1,471,000
A01217	Medical Allowance		644,000
A0122M	Adhoc Relief Allowance 2016		798,000
A0122Y	Ad-hoc Relief Allowance 2017		698,000
A0123G	Ad-hoc Relief Allowance-2018		798,000
A0123P	Ad-hoc Relief Allowance 2019		151,000
A03	TOTAL OPERATING EXPENSES		<u>880,000</u>
A032	COMMUNICATIONS		<u>80,000</u>
A03201	Postage and Telegraph		40,000
A03202	Telephone and Trunk Call		40,000
A033	UTILITIES		<u>300,000</u>
A03303	Electricity		300,000
A038	TRAVEL & TRANSPORTATION		<u>270,000</u>
A03805	Travelling Allowance		120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000
A039	GENERAL		<u>230,000</u>
A03901	Stationery		80,000
A03902	Printing and Publication		50,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03905	Newspapers Periodicals and Books		40,000
A03970	Others		60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000</u>
A041	PENSION		<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000</u>
A052	GRANTS-DOMESTIC		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000
A09	TOTAL PHYSICAL ASSETS		<u>160,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>60,000</u>
A09601	Plant and Machinery		60,000
A097	PURCHASE FURNITURE & FIXTURE		<u>100,000</u>
A09701	Furniture and fixtures		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>
A130	TRANSPORT		<u>110,000</u>
A13001	Transport		110,000
A131	MACHINERY AND EQUIPMENT		<u>30,000</u>
A13101	Machinery and Equipment		30,000
A132	FURNITURE AND FIXTURE		<u>30,000</u>
A13201	Furniture and Fixture		30,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL			14,788,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	6			6	691,000
04	1			1	118,000
06	1			1	127,000
11	1			1	151,000
14	8			8	1,456,000
16	11			11	2,495,000
17	3			3	1,048,000
18	1			1	480,000
19	1			1	710,000
TOTAL	33			33	7,276,000

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8490 INFORMATION DIRECTORATE REGIONAL OFFICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,629,000</u>
A011 TOTAL PAY		22			<u>4,785,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>3,115,000</u>
A01101 Total Basic Pay Of Officer		11			<u>3,115,000</u>
D652 Director Coordination (BPS-19)		1			710,000
S166 Superintendent (BPS-17)		1			364,000
A109 Assistant Information Officer (BPS-16)		7			1,588,000
C082 Computer Operator (BPS-16)		2			453,000
A011-2 TOTAL PAY OF OTHER STAFF		11			<u>1,670,000</u>
A01151 Total Basic Pay Other Staff		11			<u>1,670,000</u>
P160 Photographer-Cum-Camerama (BPS-14)		5			910,000
S035 Senior Clerk (BPS-14)		1			182,000
D112 Driver (BPS-04)		1			118,000
C057 Chowkidar (BPS-03)		1			115,000
N005 Naib Qasid (BPS-03)		3			345,000
A012 TOTAL ALLOWANCES					<u>3,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,844,000</u>
A01202 House Rent Allowance					1,048,000
A01203 Conveyance Allowance					972,000
A01217 Medical Allowance					387,000
A0122M Adhoc Releif Allowance 2016					479,000
A0122Y Ad-hoc Relief Allowance 2017					479,000
A0123G Ad-hoc Relief Allowance-2018					479,000
A03 TOTAL OPERATING EXPENSES					<u>560,000</u>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8490 INFORMATION DIRECTORATE REGIONAL OFFICE					
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>160,000</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>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>150,000</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
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>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR8490 INFORMATION DIRECTORATE REGIONAL OFFICE					
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>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>
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
INFORMATION DIRECTORATE REGIONAL OFFICE					9,411,000

**NC21107 (061)
INFORMATION & PUBLIC RELATIONS**

086101 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
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8474 Information & Public Relation (NMAs) Dep					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,945,000</u>
A011 TOTAL PAY		11			<u>2,491,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,618,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,618,000</u>
D052 Deputy Secretary (BPS-18)		1			480,000
S022 Section Officer (BPS-17)		1			320,000
S166 Superintendent (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
S061 Senior Scale Stenographer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>873,000</u>
A01151 Total Basic Pay Other Staff		6			<u>873,000</u>
J024 Junior Scale Stenographer (BPS-14)		1			182,000
S035 Senior Clerk (BPS-14)		1			182,000
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		1			127,000
N005 Naib Qasid (BPS-03)		2			231,000
A012 TOTAL ALLOWANCES					<u>2,454,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,454,000</u>
A01202 House Rent Allowance					690,000
A01203 Conveyance Allowance					499,000
A01217 Medical Allowance					257,000
A0122M Adhoc Releif Allowance 2016					319,000
A0122Y Ad-hoc Relief Allowance 2017					219,000
A0123G Ad-hoc Relief Allowance-2018					319,000
A0123P Ad-hoc Relief Allowance 2019					151,000

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

086101 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
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8474 Information & Public Relation (NMAs) Dep					
A03 TOTAL OPERATING EXPENSES					<u>320,000</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>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
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>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>

NC21107 (061)
INFORMATION & PUBLIC RELATIONS

086101 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
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8474 Information & Public Relation (NMAs) Dep					
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>110,000</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>30,000</u>
A13201 Furniture and Fixture					30,000
Information & Public Relation (NMAs) Dep					5,377,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	100	9,752,000	5,997,000	61,732,000	21,586,000	83,318,000
TOTAL	100	9,752,000	5,997,000	61,732,000	21,586,000	83,318,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

	Rs
Charged:	<u>0</u>
Voted:	<u>83,318,000</u>
Total:	<u>83,318,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	9,752,000	5,997,000	83,318,000
TOTAL	9,752,000	5,997,000	83,318,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4066	Community Development Center Bajaur			12,083,000
KH4065	Community Development Center Khyber			12,083,000
KM4065	Community Development Center Kurram			12,083,000
MG4065	Community Development Center Mohmand			12,083,000
MW4065	Community Development Center North Waziristan			12,083,000
OI4065	Community Development Center Orakzai			12,248,000
PR8083	Directorate of Social Welfare Department Merged Areas	9,752,000	5,997,000	10,655,000
TOTAL		9,752,000	5,997,000	83,318,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,826,000</u>	<u>4,092,000</u>	<u>61,732,000</u>
A011	PAY	<u>3,628,000</u>	<u>2,122,000</u>	<u>29,339,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,963,000</u>	<u>1,428,000</u>	<u>9,192,000</u>
A01101	Basic Pay Of Officer	1,963,000	1,428,000	9,192,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,665,000</u>	<u>694,000</u>	<u>20,147,000</u>
A01151	Basic Pay Other Staff	1,665,000	694,000	20,147,000
A012	ALLOWANCES	<u>3,198,000</u>	<u>1,970,000</u>	<u>32,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,874,000</u>	<u>1,646,000</u>	<u>28,829,000</u>
A01202	House Rent Allowance	393,000	180,000	2,877,000
A01203	Conveyance Allowance	373,000	126,000	3,313,000
A01207	Washing Allowance	2,000	2,000	38,000
A01208	Dress Allowance	1,000		37,000
A0120D	Integrated Allowance	11,000	5,000	47,000
A0120N	Special allowances @ 30% of basic pay for Secretar	47,000	72,000	47,000
A01217	Medical Allowance	225,000	82,000	2,157,000
A0121B	Health Professional Allowance			3,500,000
A0121T	Adhoc Relief Allowance 2013	72,000	28,000	684,000
A01224	Entertainment Allowance		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015	47,000	12,000	1,097,000
A0122M	Adhoc Releif Allowance 2016	254,000	93,000	2,462,000
A0122Y	Ad-hoc Relief Allowance 2017	335,000	128,000	3,101,000
A01233	Unattractive Area Allowance			2,466,000
A01239	Special allowance	59,000		59,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	720,000	667,000	720,000
A0123G	Ad-hoc Relief Allowance-2018	335,000	128,000	3,101,000
A0123P	Ad-hoc Relief Allowance 2019		119,000	3,119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>324,000</u>	<u>324,000</u>	<u>3,564,000</u>
A01271	Overtime Allowance	24,000	24,000	24,000
A01274	Medical Charges	300,000	300,000	3,540,000
A03	TOTAL OPERATING EXPENSES	<u>1,145,000</u>	<u>1,425,000</u>	<u>12,509,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>125,000</u>	<u>125,000</u>	<u>545,000</u>
A03201	Postage and Telegraph	10,000	10,000	110,000
A03202	Telephone and Trunk Call	100,000	100,000	420,000
A03205	Courier and pilot service	15,000	15,000	15,000
A033	UTILITIES	<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
A03304	Hot and Cold Weather Charges	20,000	30,000	7,000
A034	OCCUPANCY COSTS			<u>2,325,000</u>
A03402	Rent for Office Building			2,325,000
A038	TRAVEL & TRANSPORTATION	<u>450,000</u>	<u>600,000</u>	<u>3,214,000</u>
A03805	Travelling Allowance	150,000	200,000	1,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	250,000	350,000	1,500,000
A03808	Conveyance Charges	50,000	50,000	314,000
A039	GENERAL	<u>550,000</u>	<u>670,000</u>	<u>6,418,000</u>
A03901	Stationery	200,000	250,000	1,640,000
A03902	Printing and Publication	50,000	50,000	770,000
A03905	Newspapers Periodicals and Books	50,000	50,000	158,000
A03907	Advertising & Publicity	100,000	120,000	1,180,000
A03927	Purchase of Drug and Medicines			720,000
A03970	Others	150,000	200,000	1,950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>7,000</u>
A041	PENSION	<u>1,000</u>		<u>7,000</u>
A04114	Superannuation Encashment of L.P.R	1,000		7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>		<u>5,100,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>		<u>5,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000		5,100,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts	50,000	50,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>230,000</u>	<u>430,000</u>	<u>3,900,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>250,000</u>	<u>1,980,000</u>
A13001	Transport	150,000	250,000	1,980,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>100,000</u>	<u>1,510,000</u>
A13101	Machinery and Equipment	50,000	100,000	1,510,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>80,000</u>	<u>410,000</u>
A13201	Furniture and Fixture	30,000	80,000	410,000
NET TOTAL		9,752,000	5,997,000	83,318,000

NC21108 (061)
 SOCIAL WELFARE, SPECIAL EDUCATION
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	30			30	4,842,000
04	3			3	510,000
06	1			1	450,000
07	6			6	1,530,000
08	12			12	1,626,000
09	6			6	1,488,000
11	8			8	2,294,000
12	1			1	243,000
14	6			6	1,986,000
15	12			12	5,178,000
16	1			1	429,000
17	13			13	7,879,000
19	1			1	884,000
TOTAL	100			100	29,339,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BJ4066 Community Development Center Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,034,000</u>
A011 TOTAL PAY		15			<u>4,272,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,197,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,197,000</u>
S090 Social Welfare Officer (BPS-17)		2			1,197,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>3,075,000</u>
A01151 Total Basic Pay Other Staff		<u>13</u>			<u>3,075,000</u>
N041 Nursery Teacher (BPS-15)		2			863,000
S035 Senior Clerk (BPS-14)		1			331,000
J013 Junior Clerk (BPS-11)		1			300,000
L153 Lady Health Worker (BPS-09)		1			248,000
V037 Vocational Instructor (BPS-08)		2			271,000
D112 Driver (BPS-07)		1			255,000
C057 Chowkidar (BPS-03)		1			201,000
D007 Dai (BPS-03)		1			202,000
N005 Naib Qasid (BPS-03)		2			202,000
S162 Sweeper (BPS-03)		1			202,000
A012 TOTAL ALLOWANCES					<u>4,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,222,000</u>
A01202 House Rent Allowance					414,000
A01203 Conveyance Allowance					490,000
A01207 Washing Allowance					6,000
A01208 Dress Allowance					6,000
A0120D Integrated Allowance					6,000
A01217 Medical Allowance					322,000
A0121B Health Professional Allowance					500,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
BJ4066	Community Development Center Bajaur				
A0121T	Adhoc Relief Allowance 2013				102,000
A0122C	Adhoc Relief Allowance - 2015				175,000
A0122M	Adhoc Relief Allowance 2016				368,000
A0122Y	Ad-hoc Relief Allowance 2017				461,000
A01233	Unattractive Area Allowance				<u>411,000</u>
001	Unattractive Area Allowance				411,000
A0123G	Ad-hoc Relief Allowance-2018				461,000
A0123P	Ad-hoc Relief Allowance 2019				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>540,000</u>
A01274	Medical Charges				<u>540,000</u>
001	Medical Charges				540,000
A03	TOTAL OPERATING EXPENSES				<u>1,848,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>360,000</u>
A03402	Rent for Office Building				360,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>444,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A03808	Conveyance Charges				<u>44,000</u>
001	Conveyance Charges				44,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
BJ4066	Community Development Center Bajaur				
A039	TOTAL GENERAL				<u>978,000</u>
A03901	Stationery				<u>240,000</u>
001	Stationery				240,000
A03902	Printing and Publication				<u>120,000</u>
001	Printing and publication				120,000
A03905	Newspapers Periodicals and Books				18,000
A03907	Advertising & Publicity				<u>180,000</u>
001	Advertising and Publicity				180,000
A03927	Purchase of Drug and Medicines				<u>120,000</u>
001	Purchase of drug and Medicines				120,000
A03970	Others				<u>300,000</u>
001	Others				300,000
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>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>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>240,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
BJ4066	Community Development Center Bajaur				
A13101	Machinery and Equipment				<u>240,000</u>
001	Machinery and Equipment				240,000
A132	TOTAL FURNITURE AND FIXTURE				<u>60,000</u>
A13201	Furniture and Fixture				60,000
Community Development Center Bajaur					12,083,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KH4065 Community Development Center Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,034,000</u>
A011 TOTAL PAY		15			<u>4,272,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,197,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,197,000</u>
S090 Social Welfare Officer (BPS-17)		2			1,197,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>3,075,000</u>
A01151 Total Basic Pay Other Staff		<u>13</u>			<u>3,075,000</u>
N041 Nursery Teacher (BPS-15)		2			863,000
S035 Senior Clerk (BPS-14)		1			331,000
J013 Junior Clerk (BPS-11)		1			300,000
L153 Lady Health Worker (BPS-09)		1			248,000
V037 Vocational Instructor (BPS-08)		2			271,000
D112 Driver (BPS-07)		1			255,000
C057 Chowkidar (BPS-03)		1			201,000
D007 Dai (BPS-03)		1			202,000
N005 Naib Qasid (BPS-03)		2			202,000
S162 Sweeper (BPS-03)		1			202,000
A012 TOTAL ALLOWANCES					<u>4,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,222,000</u>
A01202 House Rent Allowance					414,000
A01203 Conveyance Allowance					490,000
A01207 Washing Allowance					6,000
A01208 Dress Allowance					6,000
A0120D Integrated Allowance					6,000
A01217 Medical Allowance					322,000
A0121B Health Professional Allowance					500,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KH4065	Community Development Center Khyber				
A0121T	Adhoc Relief Allowance 2013				102,000
A0122C	Adhoc Relief Allowance - 2015				175,000
A0122M	Adhoc Relief Allowance 2016				368,000
A0122Y	Ad-hoc Relief Allowance 2017				461,000
A01233	Unattractive Area Allowance				<u>411,000</u>
001	Unattractive Area Allowance				411,000
A0123G	Ad-hoc Relief Allowance-2018				461,000
A0123P	Ad-hoc Relief Allowance 2019				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>540,000</u>
A01274	Medical Charges				<u>540,000</u>
001	Medical Charges				540,000
A03	TOTAL OPERATING EXPENSES				<u>1,848,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>360,000</u>
A03402	Rent for Office Building				360,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>444,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A03808	Conveyance Charges				<u>44,000</u>
001	Conveyance Charges				44,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KH4065	Community Development Center Khyber				
A039	TOTAL GENERAL				<u>978,000</u>
A03901	Stationery				<u>240,000</u>
001	Stationery				240,000
A03902	Printing and Publication				<u>120,000</u>
001	Printing and publication				120,000
A03905	Newspapers Periodicals and Books				18,000
A03907	Advertising & Publicity				<u>180,000</u>
001	Advertising and Publicity				180,000
A03927	Purchase of Drug and Medicines				<u>120,000</u>
001	Purchase of drug and Medicines				120,000
A03970	Others				<u>300,000</u>
001	Others				300,000
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>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>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>240,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KH4065	Community Development Center Khyber				
A13101	Machinery and Equipment				<u>240,000</u>
001	Machinery and Equipment				240,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>60,000</u>
A13201	Furniture and Fixture				60,000
Community Development Center Khyber					12,083,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM4065 Community Development Center Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,034,000</u>
A011 TOTAL PAY		15			<u>4,272,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,197,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,197,000</u>
S090 Social Welfare Officer (BPS-17)		2			1,197,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>3,075,000</u>
A01151 Total Basic Pay Other Staff		<u>13</u>			<u>3,075,000</u>
N041 Nursery Teacher (BPS-15)		2			863,000
S035 Senior Clerk (BPS-14)		1			331,000
J013 Junior Clerk (BPS-11)		1			300,000
L153 Lady Health Worker (BPS-09)		1			248,000
V037 Vocational Instructor (BPS-08)		2			271,000
D112 Driver (BPS-07)		1			255,000
C057 Chowkidar (BPS-03)		1			201,000
D007 Dai (BPS-03)		1			202,000
N005 Naib Qasid (BPS-03)		2			202,000
S162 Sweeper (BPS-03)		1			202,000
A012 TOTAL ALLOWANCES					<u>4,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,222,000</u>
A01202 House Rent Allowance					414,000
A01203 Conveyance Allowance					490,000
A01207 Washing Allowance					6,000
A01208 Dress Allowance					6,000
A0120D Integrated Allowance					6,000
A01217 Medical Allowance					322,000
A0121B Health Professional Allowance					500,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KM4065	Community Development Center Kurram				
A0121T	Adhoc Relief Allowance 2013				102,000
A0122C	Adhoc Relief Allowance - 2015				175,000
A0122M	Adhoc Relief Allowance 2016				368,000
A0122Y	Ad-hoc Relief Allowance 2017				461,000
A01233	Unattractive Area Allowance				<u>411,000</u>
001	Unattractive Area Allowance				411,000
A0123G	Ad-hoc Relief Allowance-2018				461,000
A0123P	Ad-hoc Relief Allowance 2019				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>540,000</u>
A01274	Medical Charges				<u>540,000</u>
001	Medical Charges				540,000
A03	TOTAL OPERATING EXPENSES				<u>1,848,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>360,000</u>
A03402	Rent for Office Building				360,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>444,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A03808	Conveyance Charges				<u>44,000</u>
001	Conveyance Charges				44,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM4065 Community Development Center Kurram					
A039 TOTAL GENERAL					<u>978,000</u>
A03901 Stationery					<u>240,000</u>
001 Stationery					240,000
A03902 Printing and Publication					<u>120,000</u>
001 Printing and publication					120,000
A03905 Newspapers Periodicals and Books					18,000
A03907 Advertising & Publicity					<u>180,000</u>
001 Advertising and Publicity					180,000
A03927 Purchase of Drug and Medicines					<u>120,000</u>
001 Purchase of drug and Medicines					120,000
A03970 Others					<u>300,000</u>
001 Others					300,000
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>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>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>240,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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

Rs

Rs

Rs

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

KM4065 Community Development Center Kurram

A13101	Machinery and Equipment				<u>240,000</u>
001	Machinery and Equipment				240,000
A132	TOTAL FURNITURE AND FIXTURE				<u>60,000</u>
A13201	Furniture and Fixture				60,000

Community Development Center Kurram

12,083,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,034,000</u>
A011 TOTAL PAY		15			<u>4,272,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,197,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,197,000</u>
S090 Social Welfare Officer (BPS-17)		2			1,197,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>3,075,000</u>
A01151 Total Basic Pay Other Staff		<u>13</u>			<u>3,075,000</u>
N041 Nursery Teacher (BPS-15)		2			863,000
S035 Senior Clerk (BPS-14)		1			331,000
J013 Junior Clerk (BPS-11)		1			300,000
L153 Lady Health Worker (BPS-09)		1			248,000
V037 Vocational Instructor (BPS-08)		2			271,000
D112 Driver (BPS-07)		1			255,000
C057 Chowkidar (BPS-03)		1			201,000
D007 Dai (BPS-03)		1			202,000
N005 Naib Qasid (BPS-03)		2			202,000
S162 Sweeper (BPS-03)		1			202,000
A012 TOTAL ALLOWANCES					<u>4,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,222,000</u>
A01202 House Rent Allowance					414,000
A01203 Conveyance Allowance					490,000
A01207 Washing Allowance					6,000
A01208 Dress Allowance					6,000
A0120D Integrated Allowance					6,000
A01217 Medical Allowance					322,000
A0121B Health Professional Allowance					500,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MG4065 Community Development Center Mohmand					
A0121T Adhoc Relief Allowance 2013					102,000
A0122C Adhoc Relief Allowance - 2015					175,000
A0122M Adhoc Relief Allowance 2016					368,000
A0122Y Ad-hoc Relief Allowance 2017					461,000
A01233 Unattractive Area Allowance					<u>411,000</u>
001 Unattractive Area Allowance					411,000
A0123G Ad-hoc Relief Allowance-2018					461,000
A0123P Ad-hoc Relief Allowance 2019					500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>540,000</u>
A01274 Medical Charges					<u>540,000</u>
001 Medical Charges					540,000
A03 TOTAL OPERATING EXPENSES					<u>1,848,000</u>
A032 TOTAL COMMUNICATIONS					<u>65,000</u>
A03201 Postage and Telegraph					15,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>360,000</u>
A03402 Rent for Office Building					360,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>444,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808 Conveyance Charges					<u>44,000</u>
001 Conveyance Charges					44,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MG4065	Community Development Center Mohmand				
A039	TOTAL GENERAL				<u>978,000</u>
A03901	Stationery				<u>240,000</u>
001	Stationery				240,000
A03902	Printing and Publication				<u>120,000</u>
001	Printing and publication				120,000
A03905	Newspapers Periodicals and Books				18,000
A03907	Advertising & Publicity				<u>180,000</u>
001	Advertising and Publicity				180,000
A03927	Purchase of Drug and Medicines				<u>120,000</u>
001	Purchase of drug and Medicines				120,000
A03970	Others				<u>300,000</u>
001	Others				300,000
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>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>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>240,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MG4065	Community Development Center Mohmand				
A13101	Machinery and Equipment				<u>240,000</u>
001	Machinery and Equipment				240,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>60,000</u>
A13201	Furniture and Fixture				60,000
Community Development Center Mohmand					12,083,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MW4065	Community Development Center North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,034,000</u>
A011	TOTAL PAY		15			<u>4,272,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,197,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,197,000</u>
S090	Social Welfare Officer (BPS-17)		2			1,197,000
A011-2	TOTAL PAY OF OTHER STAFF		13			<u>3,075,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>			<u>3,075,000</u>
N041	Nursery Teacher (BPS-15)		2			863,000
S035	Senior Clerk (BPS-14)		1			331,000
J013	Junior Clerk (BPS-11)		1			300,000
L153	Lady Health Worker (BPS-09)		1			248,000
V037	Vocational Instructor (BPS-08)		2			271,000
D112	Driver (BPS-07)		1			255,000
C057	Chowkidar (BPS-03)		1			201,000
D007	Dai (BPS-03)		1			202,000
N005	Naib Qasid (BPS-03)		2			202,000
S162	Sweeper (BPS-03)		1			202,000
A012	TOTAL ALLOWANCES					<u>4,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,222,000</u>
A01202	House Rent Allowance					414,000
A01203	Conveyance Allowance					490,000
A01207	Washing Allowance					6,000
A01208	Dress Allowance					6,000
A0120D	Integrated Allowance					6,000
A01217	Medical Allowance					322,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MW4065	Community Development Center North Waziristan				
A0121B	Health Professional Allowance				500,000
A0121T	Adhoc Relief Allowance 2013				102,000
A0122C	Adhoc Relief Allowance - 2015				175,000
A0122M	Adhoc Relief Allowance 2016				368,000
A0122Y	Ad-hoc Relief Allowance 2017				461,000
A01233	Unattractive Area Allowance				<u>411,000</u>
001	Unattractive Area Allowance				411,000
A0123G	Ad-hoc Relief Allowance-2018				461,000
A0123P	Ad-hoc Relief Allowance 2019				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>540,000</u>
A01274	Medical Charges				<u>540,000</u>
001	Medical Charges				540,000
A03	TOTAL OPERATING EXPENSES				<u>1,848,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>360,000</u>
A03402	Rent for Office Building				360,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>444,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MW4065	Community Development Center North Waziristan				
A03808	Conveyance Charges				<u>44,000</u>
001	Conveyance Charges				44,000
A039	TOTAL GENERAL				
					<u>978,000</u>
A03901	Stationery				<u>240,000</u>
001	Stationery				240,000
A03902	Printing and Publication				<u>120,000</u>
001	Printing and publication				120,000
A03905	Newspapers Periodicals and Books				18,000
A03907	Advertising & Publicity				<u>180,000</u>
001	Advertising and Publicity				180,000
A03927	Purchase of Drug and Medicines				<u>120,000</u>
001	Purchase of drug and Medicines				120,000
A03970	Others				<u>300,000</u>
001	Others				300,000
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>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>600,000</u>
A130	TOTAL TRANSPORT				
					<u>300,000</u>
A13001	Transport				<u>300,000</u>
001	Transport				300,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MW4065 Community Development Center North Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>240,000</u>
A13101 Machinery and Equipment					<u>240,000</u>
001 Machinery and Equipment					240,000
A132 TOTAL FURNITURE AND FIXTURE					<u>60,000</u>
A13201 Furniture and Fixture					60,000
Community Development Center North Waziristan					12,083,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
OI4065 Community Development Center Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,034,000</u>
A011 TOTAL PAY		15			<u>4,272,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,197,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,197,000</u>
S090 Social Welfare Officer (BPS-17)		2			1,197,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>3,075,000</u>
A01151 Total Basic Pay Other Staff		<u>13</u>			<u>3,075,000</u>
N041 Nursery Teacher (BPS-15)		2			863,000
S035 Senior Clerk (BPS-14)		1			331,000
J013 Junior Clerk (BPS-11)		1			300,000
L153 Lady Health Worker (BPS-09)		1			248,000
V037 Vocational Instructor (BPS-08)		2			271,000
D112 Driver (BPS-07)		1			255,000
C057 Chowkidar (BPS-03)		1			201,000
D007 Dai (BPS-03)		1			202,000
N005 Naib Qasid (BPS-03)		2			202,000
S162 Sweeper (BPS-03)		1			202,000
A012 TOTAL ALLOWANCES					<u>4,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,222,000</u>
A01202 House Rent Allowance					414,000
A01203 Conveyance Allowance					490,000
A01207 Washing Allowance					6,000
A01208 Dress Allowance					6,000
A0120D Integrated Allowance					6,000
A01217 Medical Allowance					322,000
A0121B Health Professional Allowance					500,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
OI4065	Community Development Center Orakzai				
A0121T	Adhoc Relief Allowance 2013				102,000
A0122C	Adhoc Relief Allowance - 2015				175,000
A0122M	Adhoc Relief Allowance 2016				368,000
A0122Y	Ad-hoc Relief Allowance 2017				461,000
A01233	Unattractive Area Allowance				<u>411,000</u>
001	Unattractive Area Allowance				411,000
A0123G	Ad-hoc Relief Allowance-2018				461,000
A0123P	Ad-hoc Relief Allowance 2019				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>540,000</u>
A01274	Medical Charges				<u>540,000</u>
001	Medical Charges				540,000
A03	TOTAL OPERATING EXPENSES				<u>2,013,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>525,000</u>
A03402	Rent for Office Building				525,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>444,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A03808	Conveyance Charges				<u>44,000</u>
001	Conveyance Charges				44,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
OI4065	Community Development Center Orakzai				
A039	TOTAL GENERAL				<u>978,000</u>
A03901	Stationery				<u>240,000</u>
001	Stationery				240,000
A03902	Printing and Publication				<u>120,000</u>
001	Printing and publication				120,000
A03905	Newspapers Periodicals and Books				18,000
A03907	Advertising & Publicity				<u>180,000</u>
001	Advertising and Publicity				180,000
A03927	Purchase of Drug and Medicines				<u>120,000</u>
001	Purchase of drug and Medicines				120,000
A03970	Others				<u>300,000</u>
001	Others				300,000
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>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>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>240,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
OI4065	Community Development Center Orakzai				
A13101	Machinery and Equipment				<u>240,000</u>
001	Machinery and Equipment				240,000
A132	TOTAL FURNITURE AND FIXTURE				<u>60,000</u>
A13201	Furniture and Fixture				60,000
Community Development Center Orakzai					12,248,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR8083	Directorate of Social Welfare Department Merged Areas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,826,000</u>	<u>4,092,000</u>	<u>7,528,000</u>
A011	TOTAL PAY		10	10	<u>3,628,000</u>	<u>2,122,000</u>	<u>3,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,963,000</u>	<u>1,428,000</u>	<u>2,010,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,963,000</u>	<u>1,428,000</u>	<u>2,010,000</u>
D063	Director	(BPS-19)		1			884,000
D063	Director	(BPS-18)	1		864,000		
A079	Assistant Director	(BPS-17)	1	1	681,000		697,000
A057	Assistant	(BPS-16)	1	1	418,000		429,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,665,000</u>	<u>694,000</u>	<u>1,697,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,665,000</u>	<u>694,000</u>	<u>1,697,000</u>
C082	Computer Operator	(BPS-12)	1	1	236,000		243,000
J013	Junior Clerk	(BPS-11)	2	2	482,000		494,000
D112	Driver	(BPS-06)	1	1	446,000		450,000
N005	Naib Qasid	(BPS-04)	2	2	336,000		342,000
S162	Sweeper	(BPS-04)	1	1	165,000		168,000
A012	TOTAL ALLOWANCES				<u>3,198,000</u>	<u>1,970,000</u>	<u>3,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,874,000</u>	<u>1,646,000</u>	<u>3,497,000</u>
A01202	House Rent Allowance				393,000	180,000	393,000
A01203	Conveyance Allowance				373,000	126,000	373,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				11,000	5,000	11,000
A0120N	Special allowances @ 30% of basic pay for Secretar				47,000	72,000	47,000
A01217	Medical Allowance				225,000	82,000	225,000
A0121B	Health Professional Allowance						500,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8083	Directorate of Social Welfare Department Merged Areas				
A0121T	Adhoc Relief Allowance 2013		72,000	28,000	72,000
A01224	Entertainment Allowance			4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		47,000	12,000	47,000
A0122M	Adhoc Relief Allowance 2016		254,000	93,000	254,000
A0122Y	Ad-hoc Relief Allowance 2017		335,000	128,000	335,000
A01239	Special allowance		<u>59,000</u>		<u>59,000</u>
001	Special Allowance		59,000		59,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		720,000	667,000	720,000
A0123G	Ad-hoc Relief Allowance-2018		335,000	128,000	335,000
A0123P	Ad-hoc Relief Allowance 2019			119,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
A01271	Overtime Allowance		24,000	24,000	24,000
A01274	Medical Charges		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Medical Charges		300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>1,145,000</u>	<u>1,425,000</u>	<u>1,256,000</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>125,000</u>	<u>155,000</u>
A03201	Postage and Telegraph		10,000	10,000	20,000
A03202	Telephone and Trunk Call		100,000	100,000	120,000
A03205	Courier and pilot service		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		20,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>600,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	350,000	300,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8083	Directorate of Social Welfare Department Merged Areas				
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>550,000</u>	<u>670,000</u>	<u>550,000</u>
A03901	Stationery		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Stationery		200,000	250,000	200,000
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		50,000	50,000	50,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	120,000	100,000
A03970	Others		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others		150,000	200,000	150,000
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>1,500,000</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
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Entertainment & Gifts				70,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR8083 Directorate of Social Welfare Department Merged Areas					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>430,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>180,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>180,000</u>
001 Transport			150,000	250,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001 Machinery and Equipment			50,000	100,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	80,000	50,000
Directorate of Social Welfare Department Merged Areas			9,752,000	5,997,000	10,655,000

NC21109 (061)
ZAKAT & USHER 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		26,113,000	14,612,000		4,576,000	4,576,000
TOTAL		26,113,000	14,612,000		4,576,000	4,576,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

	Rs	
Charged:		0
Voted:		4,576,000
Total:		4,576,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	26,113,000	14,612,000	4,576,000
TOTAL	26,113,000	14,612,000	4,576,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8072	Directorate of Zakat & Usher Department Merged Areas	26,113,000	14,612,000	4,576,000
TOTAL		26,113,000	14,612,000	4,576,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,937,000</u>	<u>10,617,000</u>	
A011	PAY	<u>9,287,000</u>	<u>5,332,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>6,257,000</u>	<u>4,368,000</u>	
A01101	Basic Pay Of Officer	6,257,000	4,345,000	
A01103	Special Pay		23,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,030,000</u>	<u>964,000</u>	
A01151	Basic Pay Other Staff	3,030,000	964,000	
A012	ALLOWANCES	<u>12,650,000</u>	<u>5,285,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>11,260,000</u>	<u>3,945,000</u>	
A01201	Senior Post Allowance	50,000		
A01202	House Rent Allowance	1,029,000	356,000	
A01203	Conveyance Allowance	989,000	320,000	
A01207	Washing Allowance	30,000	6,000	
A01208	Dress Allowance	10,000	6,000	
A0120D	Integrated Allowance	20,000	11,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	2,988,000	950,000	
A01217	Medical Allowance	534,000	205,000	
A0121T	Adhoc Relief Allowance 2013	211,000	45,000	
A01224	Entertainment Allowance	10,000		
A01228	Orderly Allowance	10,000		
A0122C	Adhoc Relief Allowance - 2015	265,000	243,000	
A0122M	Adhoc Releif Allowance 2016	1,100,000	317,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,062,000	323,000	
A01236	Deputation Allowance	150,000		
A01239	Special allowance	240,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,500,000	576,000	
A0123G	Ad-hoc Relief Allowance-2018	1,062,000	317,000	
A0123P	Ad-hoc Relief Allowance 2019		270,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,390,000</u>	<u>1,340,000</u>	
A01271	Overtime Allowance	90,000	40,000	
A01273	Honoraria	1,000,000	1,000,000	
A01274	Medical Charges	300,000	300,000	

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,975,000</u>	<u>2,795,000</u>	<u>2,325,000</u>
A032	COMMUNICATIONS	<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03201	Postage and Telegraph	20,000	20,000	20,000
A03202	Telephone and Trunk Call	300,000	300,000	300,000
A034	OCCUPANCY COSTS	<u>450,000</u>	<u>1,170,000</u>	<u>450,000</u>
A03402	Rent for Office Building		720,000	
A03403	Rent for Residential Building	450,000	450,000	450,000
A038	TRAVEL & TRANSPORTATION	<u>750,000</u>	<u>900,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance	200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	650,000	750,000
A03808	Conveyance Charges	50,000	50,000	50,000
A039	GENERAL	<u>455,000</u>	<u>405,000</u>	<u>505,000</u>
A03901	Stationery	200,000	200,000	250,000
A03905	Newspapers Periodicals and Books	50,000	50,000	50,000
A03906	Uniforms and Protective Clothing	25,000	25,000	25,000
A03907	Advertising & Publicity	80,000	80,000	80,000
A03970	Others	100,000	50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>1,000</u>
A041	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 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

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063	ENTERTAINMENT & GIFTS	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts	100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>600,000</u>	<u>1,100,000</u>	<u>650,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
A13001	Transport	300,000	600,000	350,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13101	Machinery and Equipment	200,000	300,000	200,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	100,000	200,000	100,000
NET TOTAL		26,113,000	14,612,000	4,576,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR8072	Directorate of Zakat & Usher Department Merged Areas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,937,000</u>	<u>10,617,000</u>	
A011	TOTAL PAY	28		<u>9,287,000</u>	<u>5,332,000</u>	
A011-1	TOTAL PAY OF OFFICERS	13		<u>6,257,000</u>	<u>4,368,000</u>	
A01101	Total Basic Pay Of Officer	13		<u>6,257,000</u>	<u>4,345,000</u>	
S014	Secretary (BPS-20)	1		1,234,000		
D052	Deputy Secretary (BPS-18)	2		1,609,000		
S022	Section Officer (BPS-17)	2		1,280,000		
A057	Assistant (BPS-16)	3		1,072,000		
C082	Computer Operator (BPS-16)	1		34,000		
J024	Junior Scale Stenographer (BPS-16)	2		100,000		
S061	Senior Scale Stenographer (BPS-16)	2		928,000		
A01103	Special Pay				23,000	
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>3,030,000</u>	<u>964,000</u>	
A01151	Total Basic Pay Other Staff	15		<u>3,030,000</u>	<u>964,000</u>	
S035	Senior Clerk (BPS-14)	3		905,000		
J013	Junior Clerk (BPS-11)	4		836,000		
D112	Driver (BPS-06)	3		515,000		
C057	Chowkidar (BPS-03)	1		164,000		
N005	Naib Qasid (BPS-03)	3		446,000		
S162	Sweeper (BPS-03)	1		164,000		
A012	TOTAL ALLOWANCES			<u>12,650,000</u>	<u>5,285,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,260,000</u>	<u>3,945,000</u>	
A01201	Senior Post Allowance			50,000		
A01202	House Rent Allowance			1,029,000	356,000	

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A01203 Conveyance Allowance			989,000	320,000	
A01207 Washing Allowance			30,000	6,000	
A01208 Dress Allowance			10,000	6,000	
A0120D Integrated Allowance			20,000	11,000	
A0120N Special allowances @ 30% of basic pay for Secretar			2,988,000	950,000	
A01217 Medical Allowance			534,000	205,000	
A0121T Adhoc Relief Allowance 2013			211,000	45,000	
A01224 Entertainment Allowance			10,000		
A01228 Orderly Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			265,000	243,000	
A0122M Adhoc Releif Allowance 2016			1,100,000	317,000	
A0122Y Ad-hoc Relief Allowance 2017			1,062,000	323,000	
A01236 Deputation Allowance			150,000		
A01239 Special allowance			<u>240,000</u>		
001 Special Allowance			240,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,500,000	576,000	
A0123G Ad-hoc Relief Allowance-2018			1,062,000	317,000	
A0123P Ad-hoc Relief Allowance 2019				270,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,390,000</u>	<u>1,340,000</u>	
A01271 Overtime Allowance			90,000	40,000	
A01273 Honoraria			1,000,000	1,000,000	
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	
001 Medical Charges			300,000	300,000	
A03 TOTAL OPERATING EXPENSES			<u>1,975,000</u>	<u>2,795,000</u>	<u>2,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>1,170,000</u>	<u>450,000</u>
A03402 Rent for Office Building				720,000	

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A03403 Rent for Residential Building			450,000	450,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>900,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	750,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>455,000</u>	<u>405,000</u>	<u>505,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery			200,000	200,000	250,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03970 Others			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			100,000	50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
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

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR8072	Directorate of Zakat & Usher Department Merged Areas					
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainment & Gifts					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>1,100,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
A13001	Transport			<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
001	Transport			300,000	600,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	300,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	200,000	100,000
Directorate of Zakat & Usher Department Merged Areas				26,113,000	14,612,000	4,576,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	42	13,105,000	7,868,000	24,704,000	1,127,000	25,831,000
TOTAL	42	13,105,000	7,868,000	24,704,000	1,127,000	25,831,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

	Rs
Charged:	0
Voted:	25,831,000
Total:	25,831,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	13,105,000	7,868,000	25,831,000
TOTAL	13,105,000	7,868,000	25,831,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8134	Directorate of Sports & Culture Peshawar	13,105,000	7,868,000	22,722,000
PR8504	Youth Affairs Peshawar			3,109,000
TOTAL		13,105,000	7,868,000	25,831,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,978,000</u>	<u>7,305,000</u>	<u>24,704,000</u>
A011	PAY	<u>8,166,000</u>	<u>3,500,000</u>	<u>18,417,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,995,000</u>	<u>2,500,000</u>	<u>14,243,000</u>
A01101	Basic Pay Of Officer	6,995,000	2,500,000	14,243,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,171,000</u>	<u>1,000,000</u>	<u>4,174,000</u>
A01151	Basic Pay Other Staff	1,171,000	1,000,000	4,174,000
A012	ALLOWANCES	<u>3,812,000</u>	<u>3,805,000</u>	<u>6,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,812,000</u>	<u>3,805,000</u>	<u>6,287,000</u>
A01202	House Rent Allowance	637,000	500,000	837,000
A01203	Conveyance Allowance	385,000	600,000	635,000
A0120D	Integrated Allowance		22,000	22,000
A01217	Medical Allowance	330,000	300,000	630,000
A0121T	Adhoc Relief Allowance 2013		150,000	150,000
A01226	Computer Allowance		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		95,000	295,000
A0122M	Adhoc Relief Allowance 2016	820,000	380,000	1,020,000
A0122Y	Ad-hoc Relief Allowance 2017	820,000	450,000	1,020,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		476,000	476,000
A0123G	Ad-hoc Relief Allowance-2018	820,000	450,000	820,000
A0123P	Ad-hoc Relief Allowance 2019		360,000	360,000
A01270	Other		4,000	4,000
A03	TOTAL OPERATING EXPENSES	<u>795,000</u>	<u>410,000</u>	<u>955,000</u>
A032	COMMUNICATIONS	<u>132,000</u>	<u>77,000</u>	<u>170,000</u>
A03201	Postage and Telegraph	11,000	11,000	20,000
A03202	Telephone and Trunk Call	121,000	66,000	150,000
A034	OCCUPANCY COSTS	<u>165,000</u>		<u>165,000</u>
A03403	Rent for Residential Building	165,000		165,000
A038	TRAVEL & TRANSPORTATION	<u>330,000</u>	<u>220,000</u>	<u>400,000</u>
A03805	Travelling Allowance	110,000		150,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	220,000	220,000	250,000
A039	GENERAL	<u>168,000</u>	<u>113,000</u>	<u>220,000</u>
A03901	Stationery	135,000	80,000	150,000
A03905	Newspapers Periodicals and Books	11,000	11,000	20,000
A03970	Others	22,000	22,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>1,000</u>
A041	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 OFF LOANS	<u>227,000</u>		<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>227,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	227,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>104,000</u>	<u>153,000</u>	<u>170,000</u>
A130	TRANSPORT	<u>53,000</u>	<u>53,000</u>	<u>100,000</u>
A13001	Transport	53,000	53,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>51,000</u>	<u>100,000</u>	<u>70,000</u>
A13101	Machinery and Equipment	51,000	100,000	70,000
NET TOTAL		13,105,000	7,868,000	25,831,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	3,154,000
06	3			3	699,000
11	1			1	321,000
16	8			8	3,944,000
17	12			12	7,825,000
18	2			2	1,629,000
19	1			1	845,000
TOTAL	42			42	18,417,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR8134	Directorate of Sports & Culture Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,978,000</u>	<u>7,305,000</u>	<u>21,595,000</u>
A011	TOTAL PAY				<u>8,166,000</u>	<u>3,500,000</u>	<u>16,658,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,995,000</u>	<u>2,500,000</u>	<u>12,936,000</u>
A01101	Total Basic Pay Of Officer				<u>6,995,000</u>	<u>2,500,000</u>	<u>12,936,000</u>
D063	Director	(BPS-19)	1			845,000	
D028	Deputy Director	(BPS-18)	2			1,629,000	
D063	Director	(BPS-18)	1		825,000		
A079	Assistant Director	(BPS-17)	3	4	1,970,000	2,671,000	
J024	Junior Scale Stenographer	(BPS-17)	1	1	600,000	616,000	
S166	Superintendent	(BPS-17)	1	1	600,000	616,000	
S682	Senior Coach	(BPS-17)		4		2,615,000	
C082	Computer Operator	(BPS-16)	3	3	1,500,000	1,532,000	
E131	Event/Ground Manager	(BPS-16)		1		440,000	
O003	Office Assistant	(BPS-16)	3	4	1,500,000	1,972,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,171,000</u>	<u>1,000,000</u>	<u>3,722,000</u>
A01151	Total Basic Pay Other Staff				<u>1,171,000</u>	<u>1,000,000</u>	<u>3,722,000</u>
J013	Junior Clerk	(BPS-11)	1	1	315,000	321,000	
D112	Driver	(BPS-06)	1	3	201,000	699,000	
N005	Naib Qasid	(BPS-03)	4	11	655,000	2,250,000	
S162	Sweeper	(BPS-03)		2		452,000	
A012	TOTAL ALLOWANCES				<u>3,812,000</u>	<u>3,805,000</u>	<u>4,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,812,000</u>	<u>3,805,000</u>	<u>4,937,000</u>
A01202	House Rent Allowance				637,000	500,000	637,000
A01203	Conveyance Allowance				385,000	600,000	385,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8134 Directorate of Sports & Culture Peshawar					
A0120D Integrated Allowance				22,000	22,000
A01217 Medical Allowance			330,000	300,000	330,000
A0121T Adhoc Relief Allowance 2013				150,000	150,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015				95,000	95,000
A0122M Adhoc Relief Allowance 2016			820,000	380,000	820,000
A0122Y Ad-hoc Relief Allowance 2017			820,000	450,000	820,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				476,000	476,000
A0123G Ad-hoc Relief Allowance-2018			820,000	450,000	820,000
A0123P Ad-hoc Relief Allowance 2019				360,000	360,000
A01270 Other				<u>4,000</u>	<u>4,000</u>
001 Others				4,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>795,000</u>	<u>410,000</u>	<u>955,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>77,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			11,000	11,000	20,000
A03202 Telephone and Trunk Call			121,000	66,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>165,000</u>		<u>165,000</u>
A03403 Rent for Residential Building			165,000		165,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>220,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>110,000</u>		<u>150,000</u>
001 Travelling Allowance			110,000		150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	250,000
A039 TOTAL GENERAL			<u>168,000</u>	<u>113,000</u>	<u>220,000</u>
A03901 Stationery			<u>135,000</u>	<u>80,000</u>	<u>150,000</u>
001 Stationery			135,000	80,000	150,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8134 Directorate of Sports & Culture Peshawar					
A03905 Newspapers Periodicals and Books			11,000	11,000	20,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
001 Others			22,000	22,000	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
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>227,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>227,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>227,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			227,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>153,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>100,000</u>
A13001 Transport			<u>53,000</u>	<u>53,000</u>	<u>100,000</u>
001 Transport			53,000	53,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>100,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>100,000</u>	<u>70,000</u>
001 Machinery and Equipment			51,000	100,000	70,000
Directorate of Sports & Culture Peshawar			13,105,000	7,868,000	22,722,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8504 Youth Affairs Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,109,000</u>
A011 TOTAL PAY		4			<u>1,759,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,307,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,307,000</u>
A079 Assistant Director (BPS-17)		2			1,307,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>452,000</u>
A01151 Total Basic Pay Other Staff		2			<u>452,000</u>
N005 Naib Qasid (BPS-03)		1			226,000
S162 Sweeper (BPS-03)		1			226,000
A012 TOTAL ALLOWANCES					<u>1,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,350,000</u>
A01202 House Rent Allowance					200,000
A01203 Conveyance Allowance					250,000
A01217 Medical Allowance					300,000
A0122C Adhoc Relief Allowance - 2015					200,000
A0122M Adhoc Relief Allowance 2016					200,000
A0122Y Ad-hoc Relief Allowance 2017					200,000
Youth Affairs Peshawar					3,109,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	280	90,423,000	186,829,000	195,146,000	8,163,000	203,309,000
TOTAL	280	90,423,000	186,829,000	195,146,000	8,163,000	203,309,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

	Rs
Charged:	<u>0</u>
Voted:	<u>203,309,000</u>
Total:	<u>203,309,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
092102 ADMINISTRATION	84,602,000	73,624,000	86,522,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		109,009,000	93,487,000
096101 SECRETARIAT/POLICY/CURRICULUM	5,821,000	4,196,000	23,300,000
TOTAL	90,423,000	186,829,000	203,309,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU4515	Principal Govt Elementary College Bannu		26,564,000	17,809,000
KH4039	Govt Elementary College of Male jamrud North Waziristan		29,748,000	34,284,000
KH4040	Govt Elementary College Female jamrud North Waziristan		23,700,000	20,558,000
MW4034	Tochi Public School Miranshah Administration	1,078,000	1,078,000	1,097,000
MW4044	Principal Govt Elementary College North Waziristan		28,997,000	20,836,000
PR8135	Directorate Of Education Merged Areas Peshawar	84,602,000	73,624,000	86,522,000
TW4032	Grant In Aid To Zam Public School Tank	1,078,000	1,078,000	1,097,000
TW4033	Grant In Aid To Musa Nika Public School Wana	1,078,000	1,078,000	1,097,000
PR8048	Education Cell Merged Areas Peshawar	2,587,000	192,000	2,656,000
PR8457	Secretary Elementary & Secondary (NMAs) Education Department		770,000	17,353,000
TOTAL		90,423,000	186,829,000	203,309,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>81,982,000</u>	<u>164,848,000</u>	<u>195,146,000</u>
A011	PAY	<u>52,250,000</u>	<u>99,931,000</u>	<u>110,282,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34,654,000</u>	<u>62,243,000</u>	<u>67,378,000</u>
A01101	Basic Pay Of Officer	33,829,000	61,039,000	66,325,000
A01102	Personal pay		379,000	228,000
A01111	Autonomous/Semi-Autonomous/Loc	825,000	825,000	825,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17,596,000</u>	<u>37,688,000</u>	<u>42,904,000</u>
A01151	Basic Pay Other Staff	16,441,000	36,495,000	41,711,000
A01152	Personal pay		38,000	38,000
A01160	Autonomous/Semi-Autonomous/Loc	1,155,000	1,155,000	1,155,000
A012	ALLOWANCES	<u>29,732,000</u>	<u>64,917,000</u>	<u>84,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>28,101,000</u>	<u>62,536,000</u>	<u>82,483,000</u>
A01201	Senior Post Allowance	15,000	43,000	45,000
A01202	House Rent Allowance	4,997,000	8,118,000	12,696,000
A01203	Conveyance Allowance	4,540,000	8,040,000	12,352,000
A01207	Washing Allowance	11,000	84,000	86,000
A01208	Dress Allowance	11,000	75,000	80,000
A0120D	Integrated Allowance	107,000	162,000	151,000
A0120E	Housing Subsidy Allowance		1,512,000	1,512,000
A0120N	Special allowances @ 30% of basic pay for Secretar		111,000	27,000
A0120Q	Fixed Daily Allowance		29,000	29,000
A01210	Risk Allowance		4,000	4,000
A01216	Qualification Allowance		210,000	210,000
A01217	Medical Allowance	2,376,000	4,807,000	6,992,000
A0121A	Ad - hoc Allowance - 2011		12,000	
A0121L	Legislative Allowance		4,000	4,000
A0121T	Adhoc Relief Allowance 2013	1,036,000	1,931,000	2,221,000
A0121X	Autonomous/Semi-Autonomous/Loc	585,000	585,000	585,000
A01224	Entertainment Allowance	19,000	48,000	51,000
A01226	Computer Allowance		66,000	66,000
A0122C	Adhoc Relief Allowance - 2015	710,000	1,400,000	1,574,000
A0122M	Adhoc Releif Allowance 2016	3,740,000	7,805,000	10,362,000
A0122N	Special Conveyance Allowance to Disbaled Employees		92,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017	4,977,000	9,262,000	12,213,000
A01233	Unattractive Area Allowance		2,281,000	2,281,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance		14,000	14,000
A01239	Special allowance		14,000	14,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		267,000	
A0123G	Ad-hoc Relief Allowance-2018	4,977,000	9,173,000	12,136,000
A0123P	Ad-hoc Relief Allowance 2019		6,095,000	6,394,000
A01250	Incentive Allowance		38,000	38,000
A01260	Ration Allowance		1,000	1,000
A01261	Constabulary Allowance for Police Personnel		2,000	2,000
A01270	Other		251,000	251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,631,000</u>	<u>2,381,000</u>	<u>2,381,000</u>
A01274	Medical Charges	500,000	1,250,000	1,250,000
A01278	Leave Salary	900,000	900,000	900,000
A01298	Autonomous/Semi-Autonomous/Loc	231,000	231,000	231,000
A03	TOTAL OPERATING EXPENSES	<u>6,605,000</u>	<u>13,812,000</u>	<u>7,388,000</u>
A032	COMMUNICATIONS	<u>330,000</u>	<u>540,000</u>	<u>630,000</u>
A03201	Postage and Telegraph	50,000	93,000	100,000
A03202	Telephone and Trunk Call	280,000	447,000	530,000
A033	UTILITIES	<u>647,000</u>	<u>6,041,000</u>	<u>2,055,000</u>
A03301	Gas	300,000	300,000	330,000
A03303	Electricity	300,000	5,640,000	1,720,000
A03304	Hot and Cold Weather Charges	47,000	101,000	5,000
A034	OCCUPANCY COSTS	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03403	Rent for Residential Building	1,500,000	1,500,000	1,500,000
A038	TRAVEL & TRANSPORTATION	<u>1,950,000</u>	<u>3,180,000</u>	<u>1,520,000</u>
A03805	Travelling Allowance	900,000	2,130,000	1,120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	900,000	900,000	350,000
A03808	Conveyance Charges	150,000	150,000	50,000
A039	GENERAL	<u>2,178,000</u>	<u>2,551,000</u>	<u>1,683,000</u>
A03901	Stationery	612,000	852,000	583,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/Seminars/Workshops/ Symposia	150,000	150,000	165,000
A03905	Newspapers Periodicals and Books	50,000	128,000	144,000
A03906	Uniforms and Protective Clothing	28,000	33,000	36,000
A03907	Advertising & Publicity	400,000	400,000	100,000
A03908	Discount given		10,000	10,000
A03970	Others	500,000	540,000	150,000
A03985	Autonomous/Semi-Autonomous/Loc	438,000	438,000	495,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,001,000</u>	<u>7,132,000</u>	<u>6,000</u>
A041	PENSION	<u>1,001,000</u>	<u>7,132,000</u>	<u>6,000</u>
A04114	Superannuation Encashment of L.P.R	1,001,000	7,132,000	6,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052	GRANTS-DOMESTIC			<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>60,000</u>
A097	PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>60,000</u>
A09701	Furniture and fixtures		30,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>835,000</u>	<u>1,007,000</u>	<u>708,000</u>
A130	TRANSPORT	<u>350,000</u>	<u>370,000</u>	<u>210,000</u>
A13001	Transport	350,000	370,000	210,000
A131	MACHINERY AND EQUIPMENT	<u>155,000</u>	<u>257,000</u>	<u>264,000</u>
A13101	Machinery and Equipment	155,000	257,000	264,000
A132	FURNITURE AND FIXTURE	<u>80,000</u>	<u>130,000</u>	<u>129,000</u>
A13201	Furniture and Fixture	80,000	130,000	129,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	COMPUTER EQUIPMENT	<u>250,000</u>	<u>250,000</u>	<u>105,000</u>
A13701	Hardware	200,000	200,000	50,000
A13702	Software	50,000	50,000	55,000
NET TOTAL		90,423,000	186,829,000	203,309,000

NC21116 (061)
 ELEMENTARY AND SECONDARY EDUCATION
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	24			24	3,228,000
04	74			74	14,050,000
05	2			2	458,000
06	2			2	255,000
07	7			7	1,539,000
08	1			1	138,000
09	1			1	289,000
11	22			22	5,801,000
12	2			2	514,000
13	1			1	374,000
14	27			27	10,344,000
15	12			12	4,721,000
16	29			29	13,464,000
17	41			41	23,045,000
18	25			25	18,499,000
19	6			6	6,615,000
20	4			4	4,702,000
TOTAL	280			280	108,036,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR8135	Directorate Of Eduction Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,620,000</u>	<u>65,642,000</u>	<u>82,088,000</u>
A011	TOTAL PAY		109	109	<u>48,603,000</u>	<u>41,206,000</u>	<u>49,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		53	39	<u>33,189,000</u>	<u>26,106,000</u>	<u>27,460,000</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>39</u>	<u>33,189,000</u>	<u>25,918,000</u>	<u>27,272,000</u>
D063	Director	(BPS-20)	1	1	1,672,000		1,704,000
A238	Additional Director	(BPS-19)	2	2	2,672,000		2,715,000
D028	Deputy Director	(BPS-18)	6	6	4,983,000		5,104,000
A079	Assistant Director	(BPS-17)	7	7	4,651,000		4,764,000
B050	Budget & Accounts Officer	(BPS-17)	2	2	1,350,000		1,382,000
C153	Computer Programmer	(BPS-17)	1	1	601,000		617,000
S112	Statistical Officer	(BPS-17)	1	1	675,000		691,000
S166	Superintendent	(BPS-17)	3	3	2,025,000		2,073,000
A004	Accounts Assistant	(BPS-16)	1	1	493,000		504,000
A057	Assistant	(BPS-16)	14	14	6,992,000		7,141,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	566,000		577,000
C082	Computer Operator	(BPS-15)	7		2,857,000		
D013	Data Processing Supervisor	(BPS-15)	1		476,000		
J024	Junior Scale Stenographer	(BPS-14)	6		3,176,000		
A01102	Personal pay					188,000	188,000
A011-2	TOTAL PAY OF OTHER STAFF		56	70	<u>15,414,000</u>	<u>15,100,000</u>	<u>22,364,000</u>
A01151	Total Basic Pay Other Staff		<u>56</u>	<u>70</u>	<u>15,414,000</u>	<u>15,068,000</u>	<u>22,332,000</u>
C082	Computer Operator	(BPS-15)		7			2,922,000
D013	Data Processing Supervisor	(BPS-15)		1			485,000
J024	Junior Scale Stenographer	(BPS-14)		6			3,225,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR8135	Directorate Of Eduction Merged Areas Peshawar						
S035	Senior Clerk	(BPS-14)	12	12	4,756,000		4,854,000
J013	Junior Clerk	(BPS-11)	15	15	4,277,000		4,369,000
D112	Driver	(BPS-07)	5	5	1,125,000		1,146,000
D006	Daftari	(BPS-05)	1	1	217,000		221,000
C057	Chowkidar	(BPS-04)	1	1	254,000		257,000
N005	Naib Qasid	(BPS-04)	21	21	4,531,000		4,596,000
S162	Sweeper	(BPS-04)	1	1	254,000		257,000
A01152	Personal pay					32,000	32,000
A012	TOTAL ALLOWANCES				<u>28,017,000</u>	<u>24,436,000</u>	<u>32,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,617,000</u>	<u>23,036,000</u>	<u>30,864,000</u>
A01201	Senior Post Allowance				15,000	13,000	15,000
A01202	House Rent Allowance				4,817,000	3,409,000	4,817,000
A01203	Conveyance Allowance				4,388,000	2,972,000	4,388,000
A01207	Washing Allowance				11,000	9,000	11,000
A01208	Dress Allowance				11,000	6,000	11,000
A0120D	Integrated Allowance				107,000	118,000	107,000
A0120E	Housing Subsidy Allowance					1,512,000	1,512,000
A01217	Medical Allowance				2,304,000	1,672,000	2,304,000
A0121A	Ad - hoc Allowance - 2011					11,000	
A0121T	Adhoc Relief Allowance 2013				1,036,000	740,000	1,036,000
A01224	Entertainment Allowance				19,000	14,000	19,000
A01226	Computer Allowance					66,000	66,000
A0122C	Adhoc Relief Allowance - 2015				710,000	532,000	710,000
A0122M	Adhoc Relief Allowance 2016				3,575,000	2,545,000	3,575,000
A0122N	Special Conveyance Allowance to Disbalded Employees					32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017				4,812,000	3,380,000	4,812,000
A01233	Unattractive Area Allowance					<u>40,000</u>	<u>40,000</u>
001	Unattractive Area Allowance					40,000	40,000
A01239	Special allowance					<u>14,000</u>	<u>14,000</u>
001	Special Allowance					14,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				4,812,000	3,368,000	4,812,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
A0123P	Ad-hoc Relief Allowance 2019			2,500,000	2,500,000
A01250	Incentive Allowance			<u>37,000</u>	<u>37,000</u>
001	Incentive Allowance			37,000	37,000
A01270	Other			<u>46,000</u>	<u>46,000</u>
001	Others			46,000	46,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</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>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Leave Salary		900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>6,152,000</u>	<u>6,152,000</u>	<u>3,925,000</u>
A032	TOTAL COMMUNICATIONS		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A03201	Postage and Telegraph		50,000	50,000	55,000
A03202	Telephone and Trunk Call		280,000	280,000	308,000
A033	TOTAL UTILITIES		<u>644,000</u>	<u>644,000</u>	<u>661,000</u>
A03301	Gas		300,000	300,000	330,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Electricity		300,000	300,000	330,000
A03304	Hot and Cold Weather Charges		44,000	44,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03403	Rent for Residential Building		1,500,000	1,500,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,950,000</u>	<u>1,950,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001	Travelling Allowance		900,000	900,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>900,000</u>	<u>300,000</u>

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	900,000	300,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Conveyance Charges		150,000	150,000	50,000
A039	TOTAL GENERAL		<u>1,728,000</u>	<u>1,728,000</u>	<u>751,000</u>
A03901	Stationery		<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001	Stationery		600,000	600,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia		150,000	150,000	165,000
A03905	Newspapers Periodicals and Books		50,000	50,000	55,000
A03906	Uniforms and Protective Clothing		28,000	28,000	31,000
A03907	Advertising & Publicity		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001	Advertising and Publicity		400,000	400,000	100,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Others		500,000	500,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>830,000</u>	<u>830,000</u>	<u>508,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
A13001	Transport		<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
001	Transport		350,000	350,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Machinery and Equipment		150,000	150,000	165,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13201	Furniture and Fixture		80,000	80,000	88,000
A137	TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>105,000</u>
A13701	Hardware		200,000	200,000	50,000
A13702	Software		50,000	50,000	55,000
Directorate Of Eduction Merged Areas Peshawar			84,602,000	73,624,000	86,522,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
BU4515	Principal Govt Elementary College Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,784,000</u>	<u>17,484,000</u>
A011	TOTAL PAY	<u>36</u>		<u>13,695,000</u>	<u>8,395,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>		<u>8,629,000</u>	<u>5,330,000</u>
A01101	Total Basic Pay Of Officer	<u>12</u>		<u>8,503,000</u>	<u>5,330,000</u>
P070	Principal (BPS-20)	1			723,000
V011	Vice Principal (BPS-19)	1			638,000
S144	Subject Specialist (BPS-18)	4			1,846,000
L033	Librarian (BPS-17)	1			369,000
P031	Physical Instructor (BPS-17)	1			369,000
S144	Subject Specialist (BPS-17)	3			1,108,000
A057	Assistant (BPS-16)	1			277,000
A01102	Personal pay			126,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>		<u>5,066,000</u>	<u>3,065,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>		<u>5,066,000</u>	<u>3,065,000</u>
D106	Drawing Master (BPS-15)	1			219,000
Q001	Qari (BPS-15)	1			219,000
S035	Senior Clerk (BPS-14)	1			202,000
J013	Junior Clerk (BPS-11)	2			326,000
L001	Laboratory Assistant (BPS-08)	1			138,000
B013	Bearer (BPS-04)	4			454,000
N005	Naib Qasid (BPS-04)	2			227,000
B006	Behishti (BPS-03)	1			107,000
C057	Chowkidar (BPS-03)	3			320,000
C095	Cook (BPS-03)	2			213,000
L002	Laboratory Attendant (BPS-03)	1			107,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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				
BU4515	Principal Govt Elementary College Bannu				
M010	Mali	(BPS-03)	2		213,000
S162	Sweeper	(BPS-03)	3		320,000
A012	TOTAL ALLOWANCES			<u>9,089,000</u>	<u>9,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,889,000</u>	<u>8,889,000</u>
A01202	House Rent Allowance			1,131,000	1,131,000
A01203	Conveyance Allowance			1,178,000	1,178,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			10,000	10,000
A01217	Medical Allowance			794,000	794,000
A0121T	Adhoc Relief Allowance 2013			277,000	277,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			191,000	191,000
A0122M	Adhoc Relief Allowance 2016			1,039,000	1,039,000
A0122Y	Ad-hoc Relief Allowance 2017			1,369,000	1,369,000
A01233	Unattractive Area Allowance			<u>560,000</u>	<u>560,000</u>
001	Unattractive Area Allowance			560,000	560,000
A01238	Charge allowance			2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,369,000	1,369,000
A0123P	Ad-hoc Relief Allowance 2019			938,000	938,000
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>330,000</u>	<u>292,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>81,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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				
BU4515	Principal Govt Elementary College Bannu				
A03304	Hot and Cold Weather Charges			10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>56,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books			10,000	1,000
A03906	Uniforms and Protective Clothing			5,000	5,000
A03970	Others			<u>40,000</u>	<u>20,000</u>
001	Others			40,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,400,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,400,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			3,400,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>
A09701	Furniture and fixtures			<u>30,000</u>	<u>30,000</u>
001	Furniture & Fixture				30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment			10,000	1,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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				
BU4515	Principal Govt Elementary College Bannu				
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			10,000	1,000
Principal Govt Elementary College Bannu				26,564,000	17,809,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
KH4039	Govt Elementary College of Male jamrud North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,978,000</u>	<u>32,637,000</u>
A011	TOTAL PAY	44		<u>15,158,000</u>	<u>20,818,000</u>
A011-1	TOTAL PAY OF OFFICERS	16		<u>8,137,000</u>	<u>13,807,000</u>
A01101	Total Basic Pay Of Officer	16		<u>8,114,000</u>	<u>13,795,000</u>
P070	Principal (BPS-20)	1			1,446,000
V011	Vice Principal (BPS-19)	1			1,276,000
L033	Librarian (BPS-18)	1			923,000
S144	Subject Specialist (BPS-18)	8			7,383,000
D106	Drawing Master (BPS-16)	2			1,107,000
S579	Secondary School Teacher (BPS-16)	3			1,660,000
A01102	Personal pay			23,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	28		<u>7,021,000</u>	<u>7,011,000</u>
A01151	Total Basic Pay Other Staff	28		<u>7,019,000</u>	<u>7,009,000</u>
Q001	Qari (BPS-15)	1			438,000
S035	Senior Clerk (BPS-14)	1			403,000
P030	Physical Education Teacher (BPS-13)	1			374,000
J013	Junior Clerk (BPS-11)	1			327,000
P088	Projectionist (BPS-09)	1			289,000
B013	Bearer (BPS-04)	1			227,000
C057	Chowkidar (BPS-04)	4			907,000
C095	Cook (BPS-04)	5			1,134,000
L002	Laboratory Attendant (BPS-04)	1			227,000
N005	Naib Qasid (BPS-04)	2			454,000
T049	Tubewell Operator (BPS-04)	1			227,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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							
KH4039	Govt Elementary College of Male jamrud North Waziristan							
W012	Water Carrier	(BPS-04)	3				681,000	
W032	Workshop Attendant	(BPS-04)	2				454,000	
W088	Workshop Cooli	(BPS-04)	1				227,000	
M010	Mali	(BPS-03)	1				213,000	
S162	Sweeper	(BPS-03)	2				427,000	
A01152	Personal pay					2,000	2,000	
A012	TOTAL ALLOWANCES						<u>11,820,000</u>	<u>11,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>11,320,000</u>	<u>11,319,000</u>
A01201	Senior Post Allowance					15,000	15,000	
A01202	House Rent Allowance					1,323,000	1,323,000	
A01203	Conveyance Allowance					1,448,000	1,448,000	
A01207	Washing Allowance					21,000	21,000	
A01208	Dress Allowance					21,000	21,000	
A0120D	Integrated Allowance					12,000	12,000	
A0120N	Special allowances @ 30% of basic pay for Secretar					8,000	8,000	
A01216	Qualification Allowance					180,000	180,000	
A01217	Medical Allowance					909,000	909,000	
A0121A	Ad - hoc Allowance - 2011					1,000		
A0121T	Adhoc Relief Allowance 2013					356,000	356,000	
A01224	Entertainment Allowance					13,000	13,000	
A0122C	Adhoc Relief Allowance - 2015					290,000	290,000	
A0122M	Adhoc Relief Allowance 2016					1,368,000	1,368,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					60,000	60,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,732,000	1,732,000	
A01233	Unattractive Area Allowance					<u>621,000</u>	<u>621,000</u>	
001	Unattractive Area Allowance					621,000	621,000	
A01238	Charge allowance					1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018					1,667,000	1,667,000	
A0123P	Ad-hoc Relief Allowance 2019					1,115,000	1,115,000	
A01261	Constabulary Allowance for Police Personnel					1,000	1,000	

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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				
KH4039	Govt Elementary College of Male jamrud North Waziristan				
A01270	Other			<u>158,000</u>	<u>158,000</u>
001	Others			158,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>
A01274	Medical Charges			<u>500,000</u>	<u>500,000</u>
001	Medical Charges			500,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>2,700,000</u>	<u>1,577,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			20,000	22,000
A03202	Telephone and Trunk Call			50,000	55,000
A033	TOTAL UTILITIES			<u>1,450,000</u>	<u>800,000</u>
A03303	Electricity			<u>1,450,000</u>	<u>800,000</u>
001	Electricity			1,450,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>	<u>500,000</u>
A03805	Travelling Allowance			<u>980,000</u>	<u>500,000</u>
001	Travelling Allowance			980,000	500,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000
A03905	Newspapers Periodicals and Books			50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>
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>

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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				
KH4039	Govt Elementary College of Male jamrud North Waziristan				
001	Machinery and Equipment			50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000
Govt Elementary College of Male jamrud North Waziristan				29,748,000	34,284,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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				
KH4040	Govt Elementary College Female jamrud North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,220,000</u>	<u>20,129,000</u>
A011	TOTAL PAY	27		<u>10,541,000</u>	<u>13,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	12		<u>7,262,000</u>	<u>9,410,000</u>
A01101	Total Basic Pay Of Officer	<u>12</u>		<u>7,234,000</u>	<u>9,396,000</u>
P070	Principal (BPS-19)	1			1,276,000
V011	Vice Principal (BPS-18)	1			923,000
D072	Director Of Physical Education (BPS-17)	1			738,000
L033	Librarian (BPS-17)	1			738,000
S144	Subject Specialist (BPS-17)	7			5,168,000
A057	Assistant (BPS-16)	1			553,000
A01102	Personal pay			28,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	15		<u>3,279,000</u>	<u>4,040,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>		<u>3,275,000</u>	<u>4,036,000</u>
D106	Drawing Master (BPS-15)	1			438,000
S035	Senior Clerk (BPS-14)	1			403,000
Q001	Qari (BPS-12)	1			355,000
J013	Junior Clerk (BPS-11)	1			326,000
S127	Store Keeper (BPS-07)	1			262,000
H065	House Keeper (BPS-05)	1			237,000
B006	Behishti (BPS-04)	1			227,000
C002	Caller (BPS-04)	1			227,000
M010	Mali (BPS-04)	1			227,000
N005	Naib Qasid (BPS-04)	2			454,000
S162	Sweeper (BPS-04)	2			454,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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					
KH4040	Govt Elementary College Female jamrud North Waziristan					
B013	Bearer	(BPS-03)	1			213,000
C095	Cook	(BPS-03)	1			213,000
A01152	Personal pay				4,000	4,000
A012	TOTAL ALLOWANCES				<u>6,679,000</u>	<u>6,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,629,000</u>	<u>6,629,000</u>
A01202	House Rent Allowance				792,000	792,000
A01203	Conveyance Allowance				884,000	884,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				5,000	5,000
A0120D	Integrated Allowance				10,000	10,000
A0120Q	Fixed Daily Allowance				29,000	29,000
A01210	Risk Allowance				<u>4,000</u>	<u>4,000</u>
001	Risk Allowance				4,000	4,000
A01216	Qualification Allowance				30,000	30,000
A01217	Medical Allowance				527,000	527,000
A0121L	Legislative Allowance				4,000	4,000
A0121T	Adhoc Relief Allowance 2013				209,000	209,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				148,000	148,000
A0122M	Adhoc Relief Allowance 2016				775,000	775,000
A0122Y	Ad-hoc Relief Allowance 2017				1,051,000	1,051,000
A01233	Unattractive Area Allowance				<u>382,000</u>	<u>382,000</u>
001	Unattractive Area Allowance				382,000	382,000
A01238	Charge allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,039,000	1,039,000
A0123P	Ad-hoc Relief Allowance 2019				696,000	696,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000
A01260	Ration Allowance				1,000	1,000
A01261	Constabulary Allowance for Police Personnel				1,000	1,000
A01270	Other				<u>27,000</u>	<u>27,000</u>
001	Others				27,000	27,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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				
KH4040	Govt Elementary College Female jamrud North Waziristan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>3,729,000</u>	<u>408,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>
A03201	Postage and Telegraph			10,000	10,000
A03202	Telephone and Trunk Call			92,000	92,000
A033	TOTAL UTILITIES			<u>3,522,000</u>	<u>201,000</u>
A03303	Electricity			<u>3,500,000</u>	<u>200,000</u>
001	Electricity			3,500,000	200,000
A03304	Hot and Cold Weather Charges			22,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books			15,000	15,000
A03908	Discount given			10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,731,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,731,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,731,000	1,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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				
KH4040	Govt Elementary College Female jamrud North Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</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
	Govt Elementary College Female jamrud North Waziristan			23,700,000	20,558,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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				
MW4044	Principal Govt Elementary College North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,487,000</u>	<u>20,347,000</u>
A011	TOTAL PAY	38		<u>16,979,000</u>	<u>8,839,000</u>
A011-1	TOTAL PAY OF OFFICERS	14		<u>10,972,000</u>	<u>5,823,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>		<u>10,958,000</u>	<u>5,809,000</u>
P070	Principal (BPS-20)	1			829,000
S144	Subject Specialist (BPS-18)	4			1,840,000
S039	Senior English Teacher (BPS-17)	2			728,000
S144	Subject Specialist (BPS-17)	6			2,186,000
D106	Drawing Master (BPS-16)	1			226,000
A01102	Personal pay			14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	24		<u>6,007,000</u>	<u>3,016,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>		<u>6,007,000</u>	<u>3,016,000</u>
S035	Senior Clerk (BPS-14)	2			364,000
Q001	Qari (BPS-12)	1			159,000
L001	Laboratory Assistant (BPS-07)	1			131,000
B006	Behishti (BPS-04)	1			118,000
B013	Bearer (BPS-04)	2			237,000
C057	Chowkidar (BPS-04)	3			356,000
C095	Cook (BPS-04)	3			356,000
C099	Cooli (BPS-04)	2			237,000
L002	Laboratory Attendant (BPS-04)	1			118,000
M010	Mali (BPS-04)	1			118,000
N005	Naib Qasid (BPS-04)	1			118,000
Q004	Qasid (BPS-04)	1			118,000
S162	Sweeper (BPS-04)	3			356,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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					
MW4044	Principal Govt Elementary College North Waziristan					
B013	Bearer	(BPS-03)	1			115,000
M010	Mali	(BPS-03)	1			115,000
A012	TOTAL ALLOWANCES				<u>11,508,000</u>	<u>11,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,508,000</u>	<u>11,508,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,411,000	1,411,000
A01203	Conveyance Allowance				1,548,000	1,548,000
A01207	Washing Allowance				32,000	32,000
A01208	Dress Allowance				33,000	33,000
A0120D	Integrated Allowance				9,000	9,000
A01217	Medical Allowance				885,000	885,000
A0121T	Adhoc Relief Allowance 2013				343,000	343,000
A01224	Entertainment Allowance				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				235,000	235,000
A0122M	Adhoc Relief Allowance 2016				2,052,000	2,052,000
A0122Y	Ad-hoc Relief Allowance 2017				1,696,000	1,696,000
A01233	Unattractive Area Allowance				<u>678,000</u>	<u>678,000</u>
001	Unattractive Area Allowance				678,000	678,000
A01238	Charge allowance				10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				1,696,000	1,696,000
A0123P	Ad-hoc Relief Allowance 2019				838,000	838,000
A01270	Other				<u>20,000</u>	<u>20,000</u>
001	Others				20,000	20,000
A03	TOTAL OPERATING EXPENSES				<u>448,000</u>	<u>427,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph				8,000	8,000
A03202	Telephone and Trunk Call				25,000	25,000
A033	TOTAL UTILITIES				<u>332,000</u>	<u>311,000</u>
A03303	Electricity				<u>310,000</u>	<u>310,000</u>
001	Electricity				310,000	310,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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				
MW4044	Principal Govt Elementary College North Waziristan				
A03304	Hot and Cold Weather Charges			22,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	50,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000
A03905	Newspapers Periodicals and Books			3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>
001	Transport			20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>
001	Machinery and Equipment			22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000
Principal Govt Elementary College North Waziristan				28,997,000	20,836,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MW4034	Tochi Public School Miranshah Adminstration				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
A011	TOTAL PAY		<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		275,000	275,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		385,000	385,000	385,000
A012	TOTAL ALLOWANCES		<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		195,000	195,000	195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		77,000	77,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>146,000</u>	<u>165,000</u>
A039	TOTAL GENERAL		<u>146,000</u>	<u>146,000</u>	<u>165,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo		146,000	146,000	165,000
Tochi Public School Miranshah Adminstration			1,078,000	1,078,000	1,097,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
TW4032	Grant In Aid To Zam Public School Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
A011	TOTAL PAY		<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		275,000	275,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		385,000	385,000	385,000
A012	TOTAL ALLOWANCES		<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		195,000	195,000	195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		77,000	77,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>146,000</u>	<u>165,000</u>
A039	TOTAL GENERAL		<u>146,000</u>	<u>146,000</u>	<u>165,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo		146,000	146,000	165,000
Grant In Aid To Zam Public School Tank			1,078,000	1,078,000	1,097,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
TW4033	Grant In Aid To Musa Nika Public School Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
A011	TOTAL PAY		<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo		275,000	275,000	275,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo		385,000	385,000	385,000
A012	TOTAL ALLOWANCES		<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo		195,000	195,000	195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo		77,000	77,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>146,000</u>	<u>165,000</u>
A039	TOTAL GENERAL		<u>146,000</u>	<u>146,000</u>	<u>165,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo		146,000	146,000	165,000
Grant In Aid To Musa Nika Public School Wana			1,078,000	1,078,000	1,097,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR8048	Education Cell Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,566,000</u>	<u>171,000</u>	<u>2,634,000</u>
A011	TOTAL PAY	4	4	<u>1,667,000</u>	<u>93,000</u>	<u>1,705,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>640,000</u>	<u>33,000</u>	<u>1,167,000</u>
A01101	Total Basic Pay Of Officer	1	2	<u>640,000</u>	<u>33,000</u>	<u>1,167,000</u>
S022	Section Officer (BPS-17)	1	1	640,000		656,000
A057	Assistant (BPS-16)		1			511,000
A011-2	TOTAL PAY OF OTHER STAFF	3	2	<u>1,027,000</u>	<u>60,000</u>	<u>538,000</u>
A01151	Total Basic Pay Other Staff	3	2	<u>1,027,000</u>	<u>60,000</u>	<u>538,000</u>
A057	Assistant (BPS-16)	1		500,000		
J024	Junior Scale Stenographer (BPS-14)	1	1	339,000		347,000
N005	Naib Qasid (BPS-03)	1	1	188,000		191,000
A012	TOTAL ALLOWANCES			<u>899,000</u>	<u>78,000</u>	<u>929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>899,000</u>	<u>78,000</u>	<u>929,000</u>
A01202	House Rent Allowance			180,000	12,000	180,000
A01203	Conveyance Allowance			152,000	10,000	152,000
A0120D	Integrated Allowance				3,000	3,000
A0120N	Special allowances @ 30% of basic pay for Secretar				19,000	19,000
A01217	Medical Allowance			72,000	9,000	72,000
A0122M	Adhoc Releif Allowance 2016			165,000	5,000	165,000
A0122Y	Ad-hoc Relief Allowance 2017			165,000	6,000	165,000
A0123G	Ad-hoc Relief Allowance-2018			165,000	6,000	165,000
A0123P	Ad-hoc Relief Allowance 2019				8,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>15,000</u>	<u>14,000</u>
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8048	Education Cell Merged Areas Peshawar				
A03304	Hot and Cold Weather Charges		3,000	3,000	1,000
A039	TOTAL GENERAL		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Stationery		12,000	12,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Machinery and Equipment		5,000	5,000	6,000
Education Cell Merged Areas Peshawar			2,587,000	192,000	2,656,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>770,000</u>	<u>17,031,000</u>
A011	TOTAL PAY	22		<u>279,000</u>	<u>5,271,000</u>
A011-1	TOTAL PAY OF OFFICERS	10		<u>279,000</u>	<u>3,556,000</u>
A01101	Total Basic Pay Of Officer	<u>10</u>		<u>279,000</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>491,000</u>	<u>11,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>491,000</u>	<u>11,760,000</u>
A01202	House Rent Allowance			40,000	3,042,000
A01203	Conveyance Allowance				2,754,000
A0120N	Special allowances @ 30% of basic pay for Secretar			84,000	
A01217	Medical Allowance			11,000	1,501,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
A0121T	Adhoc Relief Allowance 2013			6,000	
A01224	Entertainment Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015			4,000	
A0122M	Adhoc Relief Allowance 2016			21,000	1,388,000
A0122Y	Ad-hoc Relief Allowance 2017			28,000	1,388,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			267,000	
A0123G	Ad-hoc Relief Allowance-2018			28,000	1,388,000
A0123P	Ad-hoc Relief Allowance 2019				299,000
A03	TOTAL OPERATING EXPENSES				
					<u>250,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>50,000</u>
A03202	Telephone and Trunk Call				50,000
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

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8457	Secretary Elementary & Secondary (NMAs) Education Department				
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>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>40,000</u>
A130	TOTAL TRANSPORT				<u>40,000</u>
A13001	Transport				<u>40,000</u>
001	Transport				40,000
Secretary Elementary & Secondary (NMAs) Education Department				770,000	17,353,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	144	17,107,334,000	10,112,004,000	92,326,000	17,015,068,000	17,107,394,000
TOTAL	144	17,107,334,000	10,112,004,000	92,326,000	17,015,068,000	17,107,394,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>17,107,394,000</u>
Total:	<u>17,107,394,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
022101 CIVIL DEFENCE	48,321,000	39,191,000	47,806,000
107102 REHABILITATION AND RESETTLEMENT	17,059,013,000	10,072,813,000	17,059,588,000
TOTAL	17,107,334,000	10,112,004,000	17,107,394,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4007	Civil Defence Bajaur	5,994,000	5,678,000	5,749,000
KH4010	Civil Defence Khyber	5,454,000	5,107,000	5,437,000
KM4016	Civil Defence Kurram	5,481,000	7,405,000	5,659,000
MG4012	Civil Defence Mohmand	2,596,000	2,564,000	2,702,000
MW4020	Civil Defence North Waziristan	7,204,000	7,159,000	7,125,000
OI4006	Civil Defence Orakzai	7,468,000	3,649,000	7,456,000
PR8055	Civil Defence Merged Areas Peshawar	10,604,000	4,106,000	9,978,000
TW4017	Civil Defence South Waziristan	3,520,000	3,523,000	3,700,000
PR8076	Disaster Management Authority Merged Areas Peshawar	17,059,013,000	10,072,813,000	17,059,588,000
TOTAL		17,107,334,000	10,112,004,000	17,107,394,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>89,571,000</u>	<u>82,487,000</u>	<u>92,326,000</u>
A011	PAY	<u>49,001,000</u>	<u>45,397,000</u>	<u>50,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21,709,000</u>	<u>20,984,000</u>	<u>22,226,000</u>
A01101	Basic Pay Of Officer	21,697,000	20,972,000	22,214,000
A01111	Autonomous/Semi-Autonomous/Loc	12,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,292,000</u>	<u>24,413,000</u>	<u>27,824,000</u>
A01151	Basic Pay Other Staff	27,280,000	24,401,000	27,812,000
A01160	Autonomous/Semi-Autonomous/Loc	12,000	12,000	12,000
A012	ALLOWANCES	<u>40,570,000</u>	<u>37,090,000</u>	<u>42,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,399,000</u>	<u>28,977,000</u>	<u>34,105,000</u>
A01202	House Rent Allowance	1,864,000	2,083,000	1,864,000
A01203	Conveyance Allowance	2,279,000	2,359,000	2,279,000
A01207	Washing Allowance	22,000	30,000	24,000
A01208	Dress Allowance	20,000	26,000	20,000
A0120D	Integrated Allowance	40,000	40,000	40,000
A01217	Medical Allowance	1,462,000	1,328,000	1,462,000
A0121A	Ad - hoc Allowance - 2011		4,000	
A0121T	Adhoc Relief Allowance 2013	1,444,000	297,000	1,444,000
A0121X	Autonomous/Semi-Autonomous/Loc	14,661,000	14,661,000	14,661,000
A0122C	Adhoc Relief Allowance - 2015	596,000	613,000	596,000
A0122M	Adhoc Relief Allowance 2016	1,399,000	1,254,000	1,399,000
A0122Y	Ad-hoc Relief Allowance 2017	3,783,000	1,821,000	3,783,000
A01233	Unattractive Area Allowance	1,045,000	940,000	1,049,000
A0123G	Ad-hoc Relief Allowance-2018	3,784,000	1,821,000	3,784,000
A0123P	Ad-hoc Relief Allowance 2019		1,700,000	1,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,171,000</u>	<u>8,113,000</u>	<u>8,171,000</u>
A01274	Medical Charges	100,000	93,000	100,000
A01278	Leave Salary	57,000	6,000	57,000
A01298	Autonomous/Semi-Autonomous/Loc	8,014,000	8,014,000	8,014,000
A03	TOTAL OPERATING EXPENSES	<u>17,015,309,000</u>	<u>10,014,005,000</u>	<u>17,013,634,000</u>
A032	COMMUNICATIONS	<u>286,000</u>	<u>235,000</u>	<u>226,000</u>
A03201	Postage and Telegraph	26,000	26,000	26,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	260,000	209,000	200,000
A033	UTILITIES	<u>282,000</u>	<u>371,000</u>	<u>75,000</u>
A03301	Gas	8,000	8,000	8,000
A03302	Water	8,000	15,000	8,000
A03303	Electricity	51,000	66,000	51,000
A03304	Hot and Cold Weather Charges	215,000	282,000	8,000
A034	OCCUPANCY COSTS	<u>1,202,000</u>	<u>533,000</u>	<u>202,000</u>
A03402	Rent for Office Building	752,000	533,000	201,000
A03403	Rent for Residential Building	450,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>1,795,000</u>	<u>1,340,000</u>	<u>1,635,000</u>
A03805	Travelling Allowance	1,300,000	852,000	1,150,000
A03806	Transportation of Goods	75,000	71,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	387,000	400,000
A03808	Conveyance Charges	20,000	30,000	20,000
A039	GENERAL	<u>17,011,744,000</u>	<u>10,011,526,000</u>	<u>17,011,496,000</u>
A03901	Stationery	205,000	192,000	205,000
A03902	Printing and Publication	188,000	191,000	188,000
A03905	Newspapers Periodicals and Books	71,000	98,000	71,000
A03906	Uniforms and Protective Clothing	370,000	377,000	370,000
A03907	Advertising & Publicity	240,000	131,000	240,000
A03918	Exhibitions Fairs and Other National Celebrations	380,000	286,000	132,000
A03970	Others	17,000,235,000	10,000,196,000	17,000,235,000
A03985	Autonomous/Semi-Autonomous/Loc	10,055,000	10,055,000	10,055,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A041	PENSION	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A04114	Superannuation Encashment of L.P.R	8,000	8,000	8,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>69,000</u>	<u>13,816,000</u>	<u>70,000</u>
A052	GRANTS-DOMESTIC	<u>69,000</u>	<u>13,816,000</u>	<u>70,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	69,000	16,000	69,000
A05244	Civilian Victims Fund		13,800,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>1,220,000</u>	<u>981,000</u>	<u>249,000</u>
A095	PURCHASE OF TRANSPORT	<u>750,000</u>	<u>500,000</u>	<u>153,000</u>
A09501	Transport	750,000	500,000	153,000
A096	PURCHASE OF PLANT & MACHINERY	<u>130,000</u>	<u>156,000</u>	<u>13,000</u>
A09601	Plant and Machinery	130,000	156,000	13,000
A097	PURCHASE FURNITURE & FIXTURE	<u>340,000</u>	<u>325,000</u>	<u>83,000</u>
A09701	Furniture and fixtures	340,000	325,000	83,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,157,000</u>	<u>707,000</u>	<u>1,107,000</u>
A130	TRANSPORT	<u>47,000</u>	<u>87,000</u>	<u>47,000</u>
A13001	Transport	47,000	87,000	47,000
A131	MACHINERY AND EQUIPMENT	<u>650,000</u>	<u>381,000</u>	<u>600,000</u>
A13101	Machinery and Equipment	650,000	381,000	600,000
A132	FURNITURE AND FIXTURE	<u>460,000</u>	<u>239,000</u>	<u>460,000</u>
A13201	Furniture and Fixture	460,000	239,000	460,000
NET TOTAL		17,107,334,000	10,112,004,000	17,107,394,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	12			12	1,744,000
03	18			18	3,021,000
04	1			1	228,000
05	5			5	1,083,000
06	8			8	1,455,000
07	12			12	2,473,000
08	7			7	1,137,000
10	4			4	1,009,000
11	16			16	4,771,000
12	10			10	2,742,000
14	8			8	5,953,000
15	7			7	2,196,000
16	14			14	7,187,000
17	19			19	12,279,000
18	2			2	1,650,000
19	1			1	1,098,000
TOTAL	144			144	50,026,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BJ4007	Civil Defence Bajaur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,782,000</u>	<u>4,886,000</u>	<u>5,173,000</u>
A011	TOTAL PAY		13	13	<u>3,040,000</u>	<u>2,571,000</u>	<u>3,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>640,000</u>		<u>656,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>640,000</u>		<u>656,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	640,000		656,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,400,000</u>	<u>2,571,000</u>	<u>2,460,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,400,000</u>	<u>2,571,000</u>	<u>2,460,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	317,000		326,000
S035	Senior Clerk	(BPS-14)	1	1	196,000		204,000
I020	Instructor Grade-2	(BPS-12)	1	1	193,000		200,000
F022	Fireman	(BPS-10)	1	1	233,000		239,000
I021	Instructor Grade-3	(BPS-08)	1	1	136,000		141,000
D112	Driver	(BPS-07)	1	1	271,000		275,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	271,000		275,000
F022	Fireman	(BPS-06)	2	2	223,000		231,000
C057	Chowkidar	(BPS-03)	1	1	257,000		260,000
N005	Naib Qasid	(BPS-03)	1	1	158,000		161,000
S162	Sweeper	(BPS-03)	1	1	145,000		148,000
A012	TOTAL ALLOWANCES				<u>1,742,000</u>	<u>2,315,000</u>	<u>2,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,731,000</u>	<u>2,313,000</u>	<u>2,046,000</u>
A01202	House Rent Allowance				254,000	274,000	254,000
A01203	Conveyance Allowance				345,000	360,000	345,000
A01207	Washing Allowance				2,000	5,000	2,000
A01208	Dress Allowance				2,000	5,000	2,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				238,000	255,000	238,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BJ4007	Civil Defence Bajaur					
A0121T	Adhoc Relief Allowance 2013			50,000	35,000	50,000
A0122C	Adhoc Relief Allowance - 2015			35,000	43,000	35,000
A0122M	Adhoc Relief Allowance 2016			176,000	219,000	176,000
A0122Y	Ad-hoc Relief Allowance 2017			228,000	315,000	228,000
A01233	Unattractive Area Allowance			<u>168,000</u>	<u>167,000</u>	<u>168,000</u>
001	Unattractive Area Allowance			168,000	167,000	168,000
A0123G	Ad-hoc Relief Allowance-2018			228,000	315,000	228,000
A0123P	Ad-hoc Relief Allowance 2019				315,000	315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>2,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Medical Charges			10,000	1,000	10,000
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>537,000</u>	<u>492,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			30,000	30,000	20,000
A033	TOTAL UTILITIES			<u>83,000</u>	<u>103,000</u>	<u>4,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			80,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>232,000</u>	<u>282,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	200,000	250,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000	2,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BJ4007 Civil Defence Bajaur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>139,000</u>	<u>124,000</u>	<u>139,000</u>
A03901 Stationery			<u>20,000</u>	<u>22,000</u>	<u>20,000</u>
001 Stationery			20,000	22,000	20,000
A03902 Printing and Publication			<u>16,000</u>	<u>8,000</u>	<u>16,000</u>
001 Printing and publication			16,000	8,000	16,000
A03905 Newspapers Periodicals and Books			8,000	4,000	8,000
A03906 Uniforms and Protective Clothing			30,000	50,000	30,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	5,000	15,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	10,000	30,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others			20,000	25,000	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
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>251,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>300,000</u>	<u>100,000</u>	<u>1,000</u>
A09501 Transport			<u>300,000</u>	<u>100,000</u>	<u>1,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BJ4007 Civil Defence Bajaur					
001 Transport			300,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>76,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>76,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>47,000</u>	<u>123,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A13001 Transport			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
001 Transport			3,000	1,000	3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>36,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>36,000</u>	<u>100,000</u>
001 Machinery and Equipment			150,000	36,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	10,000	20,000
Civil Defence Bajaur			5,994,000	5,678,000	5,749,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KH4010	Civil Defence Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,863,000</u>	<u>4,516,000</u>	<u>5,124,000</u>
A011	TOTAL PAY		13	13	<u>2,907,000</u>	<u>2,585,000</u>	<u>2,983,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>641,000</u>	<u>617,000</u>	<u>657,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>641,000</u>	<u>617,000</u>	<u>657,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	641,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,266,000</u>	<u>1,968,000</u>	<u>2,326,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,266,000</u>	<u>1,968,000</u>	<u>2,326,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	257,000		266,000
S035	Senior Clerk	(BPS-14)	1	1	224,000		232,000
I020	Instructor Grade-2	(BPS-12)	1	1	195,000		202,000
F022	Fireman	(BPS-10)	1	1	319,000		325,000
I021	Instructor Grade-3	(BPS-08)	1	1	161,000		166,000
D112	Driver	(BPS-07)	1	1	150,000		154,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	220,000		224,000
F022	Fireman	(BPS-06)	2	2	323,000		331,000
C057	Chowkidar	(BPS-03)	1	1	124,000		127,000
N005	Naib Qasid	(BPS-03)	1	1	148,000		151,000
S162	Sweeper	(BPS-03)	1	1	145,000		148,000
A012	TOTAL ALLOWANCES				<u>1,956,000</u>	<u>1,931,000</u>	<u>2,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,945,000</u>	<u>1,931,000</u>	<u>2,130,000</u>
A01202	House Rent Allowance				295,000	263,000	295,000
A01203	Conveyance Allowance				367,000	323,000	367,000
A01207	Washing Allowance				2,000	4,000	2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				5,000	3,000	5,000
A01217	Medical Allowance				239,000	212,000	239,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KH4010	Civil Defence Khyber				
A0121T	Adhoc Relief Allowance 2013		58,000	52,000	58,000
A0122C	Adhoc Relief Allowance - 2015		47,000	44,000	47,000
A0122M	Adhoc Relief Allowance 2016		208,000	185,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017		277,000	255,000	277,000
A01233	Unattractive Area Allowance		<u>168,000</u>	<u>150,000</u>	<u>168,000</u>
001	Unattractive Area Allowance		168,000	150,000	168,000
A0123G	Ad-hoc Relief Allowance-2018		277,000	255,000	277,000
A0123P	Ad-hoc Relief Allowance 2019			185,000	185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>		<u>11,000</u>
A01274	Medical Charges		<u>10,000</u>		<u>10,000</u>
001	Medical Charges		10,000		10,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>516,000</u>	<u>516,000</u>	<u>238,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		30,000	30,000	20,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>62,000</u>	<u>33,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		30,000	30,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>1,000</u>
A03402	Rent for Office Building		240,000	240,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KH4010 Civil Defence Khyber					
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>99,000</u>	<u>99,000</u>	<u>99,000</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>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Printing and publication			16,000	16,000	16,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>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>73,000</u>	<u>73,000</u>	<u>73,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001 Transport			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KH4010 Civil Defence Khyber					
001 Transport			3,000	3,000	3,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Civil Defence Khyber			5,454,000	5,107,000	5,437,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KM4016	Civil Defence Kurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,882,000</u>	<u>6,864,000</u>	<u>5,219,000</u>
A011	TOTAL PAY		13	13	<u>2,929,000</u>	<u>4,022,000</u>	<u>3,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>613,000</u>	<u>578,000</u>	<u>629,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>613,000</u>	<u>578,000</u>	<u>629,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	613,000		629,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,316,000</u>	<u>3,444,000</u>	<u>2,376,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,316,000</u>	<u>3,444,000</u>	<u>2,376,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	226,000		235,000
S035	Senior Clerk	(BPS-14)	1	1	211,000		219,000
I020	Instructor Grade-2	(BPS-12)	1	1	206,000		213,000
F022	Fireman	(BPS-10)	1	1	166,000		172,000
I021	Instructor Grade-3	(BPS-08)	1	1	153,000		158,000
D112	Driver	(BPS-07)	1	1	205,000		209,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	205,000		209,000
F022	Fireman	(BPS-06)	2	2	528,000		536,000
C057	Chowkidar	(BPS-03)	1	1	129,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		142,000
S162	Sweeper	(BPS-03)	1	1	148,000		151,000
A012	TOTAL ALLOWANCES				<u>1,953,000</u>	<u>2,842,000</u>	<u>2,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,942,000</u>	<u>2,792,000</u>	<u>2,203,000</u>
A01202	House Rent Allowance				309,000	440,000	309,000
A01203	Conveyance Allowance				367,000	546,000	367,000
A01207	Washing Allowance				2,000	4,000	2,000
A01208	Dress Allowance				2,000	4,000	2,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				238,000	220,000	238,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KM4016	Civil Defence Kurram				
A0121T	Adhoc Relief Allowance 2013		55,000	47,000	55,000
A0122C	Adhoc Relief Allowance - 2015		40,000	416,000	40,000
A0122M	Adhoc Relief Allowance 2016		220,000	194,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017		276,000	261,000	276,000
A01233	Unattractive Area Allowance		<u>152,000</u>	<u>133,000</u>	<u>152,000</u>
001	Unattractive Area Allowance		152,000	133,000	152,000
A0123G	Ad-hoc Relief Allowance-2018		276,000	261,000	276,000
A0123P	Ad-hoc Relief Allowance 2019			261,000	261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>50,000</u>	<u>11,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Medical Charges		10,000	50,000	10,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>529,000</u>	<u>478,000</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		30,000	30,000	20,000
A033	TOTAL UTILITIES		<u>33,000</u>	<u>34,000</u>	<u>4,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	2,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		30,000	30,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>220,000</u>	<u>113,000</u>	<u>100,000</u>
A03402	Rent for Office Building		220,000	113,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KM4016 Civil Defence Kurram					
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	70,000	50,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>148,000</u>	<u>113,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			20,000	25,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
001 Printing and publication			20,000	35,000	20,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			30,000	40,000	30,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			15,000	20,000	15,000
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>68,000</u>	<u>61,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
A13001 Transport			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KM4016 Civil Defence Kurram					
001 Transport			3,000	5,000	3,000
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>6,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	6,000	15,000
Civil Defence Kurram			5,481,000	7,405,000	5,659,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MG4012 Civil Defence Mohmand							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,279,000</u>	<u>2,348,000</u>	<u>2,424,000</u>
A011	TOTAL PAY		7	7	<u>1,318,000</u>	<u>1,222,000</u>	<u>1,357,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,318,000</u>	<u>1,222,000</u>	<u>1,357,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,318,000</u>	<u>1,222,000</u>	<u>1,357,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	289,000		298,000
S035	Senior Clerk	(BPS-14)	1	1	225,000		233,000
I020	Instructor Grade-2	(BPS-12)	1	1	218,000		225,000
I021	Instructor Grade-3	(BPS-08)	1	1	161,000		166,000
D112	Driver	(BPS-07)	1	1	161,000		165,000
C057	Chowkidar	(BPS-03)	1	1	134,000		137,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		133,000
A012	TOTAL ALLOWANCES				<u>961,000</u>	<u>1,126,000</u>	<u>1,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>950,000</u>	<u>1,124,000</u>	<u>1,056,000</u>
A01202	House Rent Allowance				151,000	285,000	151,000
A01203	Conveyance Allowance				192,000	224,000	192,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				5,000	7,000	5,000
A01217	Medical Allowance				126,000	105,000	126,000
A0121T	Adhoc Relief Allowance 2013				24,000	20,000	24,000
A0122C	Adhoc Relief Allowance - 2015				19,000	14,000	19,000
A0122M	Adhoc Relief Allowance 2016				93,000	77,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017				126,000	106,000	126,000
A01233	Unattractive Area Allowance				<u>84,000</u>	<u>70,000</u>	<u>84,000</u>
001	Unattractive Area Allowance				84,000	70,000	84,000
A0123G	Ad-hoc Relief Allowance-2018				126,000	106,000	126,000
A0123P	Ad-hoc Relief Allowance 2019					106,000	106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>	<u>2,000</u>	<u>11,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MG4012 Civil Defence Mohmand					
A01274 Medical Charges			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			10,000	1,000	10,000
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>247,000</u>	<u>178,000</u>	<u>208,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>4,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			30,000	1,000	20,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>33,000</u>	<u>4,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>53,000</u>	<u>82,000</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
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	1,000	30,000
A039 TOTAL GENERAL			<u>99,000</u>	<u>88,000</u>	<u>99,000</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>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Printing and publication			16,000	16,000	16,000
A03905 Newspapers Periodicals and Books			8,000	1,000	8,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MG4012 Civil Defence Mohmand					
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
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>10,000</u>	<u>6,000</u>	<u>10,000</u>
001 Others			10,000	6,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>68,000</u>	<u>36,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001 Transport			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transport			3,000	3,000	3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	8,000	15,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MG4012	Civil Defence Mohmand				
Civil Defence Mohmand			2,596,000	2,564,000	2,702,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MW4020	Civil Defence North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,260,000</u>	<u>6,128,000</u>	<u>6,629,000</u>
A011	TOTAL PAY		13	13	<u>3,507,000</u>	<u>3,781,000</u>	<u>3,583,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>586,000</u>	<u>601,000</u>	<u>602,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>586,000</u>	<u>601,000</u>	<u>602,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	586,000		602,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,921,000</u>	<u>3,180,000</u>	<u>2,981,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,921,000</u>	<u>3,180,000</u>	<u>2,981,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	449,000		458,000
S035	Senior Clerk	(BPS-14)	1	1	435,000		443,000
I020	Instructor Grade-2	(BPS-12)	1	1	292,000		299,000
F022	Fireman	(BPS-10)	1	1	267,000		273,000
I021	Instructor Grade-3	(BPS-08)	1	1	137,000		142,000
D112	Driver	(BPS-07)	1	1	213,000		217,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	202,000		206,000
F022	Fireman	(BPS-06)	2	2	349,000		357,000
C057	Chowkidar	(BPS-03)	1	1	163,000		166,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		254,000
S162	Sweeper	(BPS-03)	1	1	163,000		166,000
A012	TOTAL ALLOWANCES				<u>2,753,000</u>	<u>2,347,000</u>	<u>3,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,742,000</u>	<u>2,336,000</u>	<u>3,035,000</u>
A01202	House Rent Allowance				261,000	306,000	261,000
A01203	Conveyance Allowance				355,000	357,000	355,000
A01207	Washing Allowance				8,000	7,000	8,000
A01208	Dress Allowance				4,000	7,000	4,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				238,000	220,000	238,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MW4020	Civil Defence North Waziristan				
A0121T	Adhoc Relief Allowance 2013		670,000	46,000	670,000
A0122C	Adhoc Relief Allowance - 2015		72,000	35,000	72,000
A0122M	Adhoc Relief Allowance 2016		275,000	246,000	275,000
A0122Y	Ad-hoc Relief Allowance 2017		325,000	323,000	325,000
A01233	Unattractive Area Allowance		<u>204,000</u>	<u>168,000</u>	<u>204,000</u>
001	Unattractive Area Allowance		204,000	168,000	204,000
A0123G	Ad-hoc Relief Allowance-2018		325,000	323,000	325,000
A0123P	Ad-hoc Relief Allowance 2019			293,000	293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		10,000	10,000	10,000
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>613,000</u>	<u>704,000</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		30,000	30,000	20,000
A033	TOTAL UTILITIES		<u>27,000</u>	<u>86,000</u>	<u>18,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	5,000	1,000
A03303	Electricity		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Electricity		15,000	30,000	15,000
A03304	Hot and Cold Weather Charges		10,000	50,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>292,000</u>	<u>180,000</u>	<u>100,000</u>
A03402	Rent for Office Building		292,000	180,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,000</u>	<u>125,000</u>	<u>73,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MW4020 Civil Defence North Waziristan					
001 Travelling Allowance			50,000	80,000	50,000
A03806 Transportation of Goods			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	5,000	3,000
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>188,000</u>	<u>280,000</u>	<u>188,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Stationery			15,000	25,000	15,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			20,000	30,000	20,000
A03905 Newspapers Periodicals and Books			8,000	50,000	8,000
A03906 Uniforms and Protective Clothing			50,000	70,000	50,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			20,000	30,000	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>5,000</u>	<u>1,000</u>	<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000	1,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>230,000</u>	<u>3,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MW4020 Civil Defence North Waziristan					
A095 TOTAL PURCHASE OF TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>1,000</u>
A09501 Transport			<u>150,000</u>	<u>100,000</u>	<u>1,000</u>
001 Transport			150,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture			80,000	80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>95,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13001 Transport			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transport			5,000	15,000	5,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Civil Defence North Waziristan			7,204,000	7,159,000	7,125,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
OI4006	Civil Defence Orakzai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,630,000</u>	<u>2,935,000</u>	<u>6,923,000</u>
A011	TOTAL PAY		7	7	<u>5,447,000</u>	<u>1,537,000</u>	<u>5,486,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>5,447,000</u>	<u>1,537,000</u>	<u>5,486,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>5,447,000</u>	<u>1,537,000</u>	<u>5,486,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	274,000		283,000
S035	Senior Clerk	(BPS-14)	1	1	4,021,000		4,029,000
I020	Instructor Grade-2	(BPS-12)	1	1	330,000		337,000
I021	Instructor Grade-3	(BPS-08)	1	1	185,000		190,000
D112	Driver	(BPS-07)	1	1	190,000		194,000
C057	Chowkidar	(BPS-03)	1	1	214,000		217,000
N005	Naib Qasid	(BPS-03)	1	1	233,000		236,000
A012	TOTAL ALLOWANCES				<u>1,183,000</u>	<u>1,398,000</u>	<u>1,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,172,000</u>	<u>1,397,000</u>	<u>1,426,000</u>
A01202	House Rent Allowance				152,000	134,000	152,000
A01203	Conveyance Allowance				191,000	139,000	191,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				126,000	93,000	126,000
A0121T	Adhoc Relief Allowance 2013				39,000	32,000	39,000
A0122C	Adhoc Relief Allowance - 2015				38,000	20,000	38,000
A0122M	Adhoc Relief Allowance 2016				140,000	103,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017				175,000	254,000	175,000
A01233	Unattractive Area Allowance				<u>126,000</u>	<u>105,000</u>	<u>126,000</u>
001	Unattractive Area Allowance				126,000	105,000	126,000
A0123G	Ad-hoc Relief Allowance-2018				176,000	254,000	176,000
A0123P	Ad-hoc Relief Allowance 2019					254,000	254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>	<u>1,000</u>	<u>11,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
OI4006	Civil Defence Orakzai				
A01274	Medical Charges		<u>10,000</u>		<u>10,000</u>
001	Medical Charges		10,000		10,000
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>507,000</u>	<u>363,000</u>	<u>439,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		30,000	30,000	20,000
A033	TOTAL UTILITIES		<u>13,000</u>	<u>18,000</u>	<u>4,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		10,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>273,000</u>	<u>102,000</u>	<u>273,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>72,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	72,000	250,000
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	5,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	25,000	20,000
A039	TOTAL GENERAL		<u>188,000</u>	<u>210,000</u>	<u>139,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		15,000	20,000	15,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Printing and publication		20,000	30,000	20,000
A03905	Newspapers Periodicals and Books		8,000	10,000	8,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
OI4006 Civil Defence Orakzai					
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	1,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others			20,000	25,000	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>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000	5,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>255,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09501 Transport			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Transport			150,000	150,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	15,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>90,000</u>	<u>1,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
OI4006	Civil Defence Orakzai				
A09701	Furniture and fixtures		<u>80,000</u>	<u>90,000</u>	<u>1,000</u>
001	Furniture & Fixture		80,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>90,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13001	Transport		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transport		5,000	5,000	5,000
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>30,000</u>	<u>35,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	35,000	30,000
Civil Defence Orakzai			7,468,000	3,649,000	7,456,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
PR8055	Civil Defence Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,235,000</u>	<u>3,115,000</u>	<u>8,431,000</u>
A011	TOTAL PAY		7	7	<u>1,977,000</u>	<u>1,895,000</u>	<u>2,031,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,070,000</u>	<u>1,029,000</u>	<u>1,097,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,070,000</u>	<u>1,029,000</u>	<u>1,097,000</u>
S166	Superintendent	(BPS-17)	1	1	533,000		549,000
A057	Assistant	(BPS-16)	1	1	537,000		548,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>907,000</u>	<u>866,000</u>	<u>934,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>907,000</u>	<u>866,000</u>	<u>934,000</u>
S035	Senior Clerk	(BPS-14)	1	1	254,000		262,000
J013	Junior Clerk	(BPS-11)	2	2	344,000		356,000
D112	Driver	(BPS-07)	1	1	147,000		151,000
N005	Naib Qasid	(BPS-03)	1	1	162,000		165,000
A012	TOTAL ALLOWANCES				<u>6,258,000</u>	<u>1,220,000</u>	<u>6,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,178,000</u>	<u>1,189,000</u>	<u>6,320,000</u>
A01202	House Rent Allowance				290,000	230,000	290,000
A01203	Conveyance Allowance				270,000	218,000	270,000
A01207	Washing Allowance					2,000	2,000
A01208	Dress Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				131,000	97,000	131,000
A0121A	Ad - hoc Allowance - 2011					4,000	
A0121T	Adhoc Relief Allowance 2013				518,000	36,000	518,000
A0122C	Adhoc Relief Allowance - 2015				327,000	23,000	327,000
A0122M	Adhoc Relief Allowance 2016				175,000	119,000	175,000
A0122Y	Ad-hoc Relief Allowance 2017				2,230,000	157,000	2,230,000
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				2,230,000	157,000	2,230,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR8055 Civil Defence Merged Areas Peshawar					
A0123P Ad-hoc Relief Allowance 2019				136,000	136,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>31,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			50,000	1,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,798,000</u>	<u>769,000</u>	<u>976,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>26,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	21,000	50,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>4,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			15,000	15,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>		<u>1,000</u>
A03403 Rent for Residential Building			450,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>372,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	150,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>21,000</u>	<u>20,000</u>
001 Transportation of Goods			30,000	21,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>171,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	171,000	200,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR8055	Civil Defence Merged Areas Peshawar				
001	Conveyance Charges		20,000	30,000	20,000
A039	TOTAL GENERAL		<u>675,000</u>	<u>353,000</u>	<u>476,000</u>
A03901	Stationery		<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
001	Stationery		80,000	40,000	80,000
A03902	Printing and Publication		<u>60,000</u>	<u>34,000</u>	<u>60,000</u>
001	Printing and publication		60,000	34,000	60,000
A03905	Newspapers Periodicals and Books		15,000	8,000	15,000
A03906	Uniforms and Protective Clothing		100,000	60,000	100,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	1,000	100,000
A03918	Exhibitions Fairs and Other National Celebrations		200,000	150,000	1,000
A03970	Others		<u>120,000</u>	<u>60,000</u>	<u>120,000</u>
001	Others		120,000	60,000	120,000
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>50,000</u>	<u>1,000</u>	<u>50,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		50,000	1,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>520,000</u>	<u>220,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13001	Transport		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Transport		20,000	50,000	20,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR8055 Civil Defence Merged Areas Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>70,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>70,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	70,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	100,000	300,000
Civil Defence Merged Areas Peshawar			10,604,000	4,106,000	9,978,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
TW4017	Civil Defence South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,682,000</u>	<u>2,737,000</u>	<u>2,871,000</u>
A011	TOTAL PAY		7	7	<u>1,593,000</u>	<u>1,501,000</u>	<u>1,632,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,593,000</u>	<u>1,501,000</u>	<u>1,632,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,593,000</u>	<u>1,501,000</u>	<u>1,632,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	321,000		330,000
S035	Senior Clerk	(BPS-14)	1	1	323,000		331,000
I020	Instructor Grade-2	(BPS-12)	1	1	241,000		248,000
I021	Instructor Grade-3	(BPS-08)	1	1	169,000		174,000
D112	Driver	(BPS-07)	1	1	190,000		194,000
C057	Chowkidar	(BPS-04)	1	1	225,000		228,000
N005	Naib Qasid	(BPS-03)	1	1	124,000		127,000
A012	TOTAL ALLOWANCES				<u>1,089,000</u>	<u>1,236,000</u>	<u>1,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,078,000</u>	<u>1,234,000</u>	<u>1,228,000</u>
A01202	House Rent Allowance				152,000	151,000	152,000
A01203	Conveyance Allowance				192,000	192,000	192,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	5,000	4,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01217	Medical Allowance				126,000	126,000	126,000
A0121T	Adhoc Relief Allowance 2013				30,000	29,000	30,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016				112,000	111,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017				146,000	150,000	146,000
A01233	Unattractive Area Allowance				<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
001	Unattractive Area Allowance				143,000	143,000	143,000
A0123G	Ad-hoc Relief Allowance-2018				146,000	150,000	146,000
A0123P	Ad-hoc Relief Allowance 2019					150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>	<u>2,000</u>	<u>11,000</u>

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TW4017	Civil Defence South Waziristan				
A01274	Medical Charges		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Medical Charges		10,000	1,000	10,000
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>507,000</u>	<u>450,000</u>	<u>498,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>40,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		30,000	37,000	30,000
A033	TOTAL UTILITIES		<u>13,000</u>	<u>17,000</u>	<u>4,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	3,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		10,000	12,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>273,000</u>	<u>224,000</u>	<u>273,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	200,000	250,000
A03806	Transportation of Goods		<u>3,000</u>	<u>4,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	4,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>188,000</u>	<u>169,000</u>	<u>188,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		15,000	20,000	15,000
A03902	Printing and Publication		<u>20,000</u>	<u>22,000</u>	<u>20,000</u>
001	Printing and publication		20,000	22,000	20,000
A03905	Newspapers Periodicals and Books		8,000	9,000	8,000

**NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TW4017 Civil Defence South Waziristan					
A03906 Uniforms and Protective Clothing			50,000	47,000	50,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	26,000	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
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000	5,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>245,000</u>	<u>240,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09501 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TW4017	Civil Defence South Waziristan				
A09701	Furniture and fixtures		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Furniture & Fixture		80,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13001	Transport		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transport		5,000	5,000	5,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Civil Defence South Waziristan			3,520,000	3,523,000	3,700,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8076	Disaster Management Authority Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,958,000</u>	<u>48,958,000</u>	<u>49,532,000</u>
A011	TOTAL PAY		<u>64</u>	<u>64</u>	<u>26,283,000</u>	<u>26,283,000</u>	<u>26,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>18,159,000</u>	<u>18,159,000</u>	<u>18,585,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>18,147,000</u>	<u>18,147,000</u>	<u>18,573,000</u>
D446	DIRECTOR (ACCIDENT & EMERGENCY)	(BPS-19)	1	1	1,077,000		1,098,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	2	2	1,610,000		1,650,000
A079	Assistant Director	(BPS-17)	6	6	3,840,000		3,937,000
D646	District Coordinator	(BPS-17)	7	7	4,480,000		4,593,000
N046	Network Administrator	(BPS-17)	1	1	640,000		656,000
C082	Computer Operator	(BPS-16)	6	6	3,000,000		3,064,000
O003	Office Assistant	(BPS-16)	6	6	3,000,000		3,064,000
S127	Store Keeper	(BPS-16)	1	1	500,000		511,000
A01111	Autonomous/Semi-Autonomous/Local Bo				12,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>8,124,000</u>	<u>8,124,000</u>	<u>8,272,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>8,112,000</u>	<u>8,112,000</u>	<u>8,260,000</u>
W020	Wireless Operator	(BPS-12)	3	3	998,000		1,018,000
J013	Junior Clerk	(BPS-11)	14	14	4,329,000		4,415,000
D112	Driver	(BPS-05)	5	5	1,065,000		1,083,000
C057	Chowkidar	(BPS-01)	1	1	110,000		112,000
N005	Naib Qasid	(BPS-01)	10	10	1,500,000		1,520,000
S162	Sweeper	(BPS-01)	1	1	110,000		112,000
A01160	Autonomous/Semi-Autonomous/Local Bo				12,000	12,000	12,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8076 Disaster Management Authority Merged Areas Peshawar					
A012 TOTAL ALLOWANCES			<u>22,675,000</u>	<u>22,675,000</u>	<u>22,675,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,661,000</u>	<u>14,661,000</u>	<u>14,661,000</u>
A0121X Autonomous/Semi-Autonomous/Local Bo			14,661,000	14,661,000	14,661,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,014,000</u>	<u>8,014,000</u>	<u>8,014,000</u>
A01298 Autonomous/Semi-Autonomous/Local Bo			8,014,000	8,014,000	8,014,000
A03 TOTAL OPERATING EXPENSES			<u>17,010,055,000</u>	<u>10,010,055,000</u>	<u>17,010,055,000</u>
A039 TOTAL GENERAL			<u>17,010,055,000</u>	<u>10,010,055,000</u>	<u>17,010,055,000</u>
A03970 Others			<u>17,000,000,000</u>	<u>10,000,000,000</u>	<u>17,000,000,000</u>
037 L.S. at the disposal of F.D.			17,000,000,000	10,000,000,000	17,000,000,000
A03985 Autonomous/Semi-Autonomous/Local Bo			10,055,000	10,055,000	10,055,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>13,800,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>13,800,000</u>	<u>1,000</u>
A05244 Civilian Victims Fund				13,800,000	1,000
Disaster Management Authority Merged Areas Peshawar			17,059,013,000	10,072,813,000	17,059,588,000

**NC21118 (061)
DISTRICT SALARY
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		24,436,799,000	24,436,799,000		25,658,620,000	25,658,620,000
TOTAL		24,436,799,000	24,436,799,000		25,658,620,000	25,658,620,000

**NC21118 (061)
DISTRICT SALARY**

	Rs
Charged:	<u>0</u>
Voted:	<u>25,658,620,000</u>
Total:	<u>25,658,620,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014102 TO DISTRICT GOVERNMENTS	24,436,799,000	24,436,799,000	25,658,620,000
TOTAL	24,436,799,000	24,436,799,000	25,658,620,000

**NC21118 (061)
DISTRICT SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4997	Districts Salary Bajour	2,651,129,000	2,254,026,000	2,366,727,000
BU4505	Districts Salary Bannu (SD)	1,625,334,000	1,533,755,000	1,610,443,000
DI4448	Districts Salary D.I.Khan (SD)	530,538,000	503,893,000	529,088,000
KH4997	Districts Salary Khyber	2,868,903,000	2,505,881,000	2,631,175,000
KM4997	Districts Salary Kurram	3,144,875,000	2,584,131,000	2,713,338,000
KT4476	Districts Salary Kohat (SD)	702,298,000	696,625,000	731,456,000
LK4247	Districts Salary Lakki Marwat (SD)	70,299,000	69,181,000	72,640,000
MG4997	Districts Salary Mohmand	2,419,985,000	2,080,000,000	2,184,000,000
MW4997	Districts Salary North Waziristan	3,946,623,000	3,719,625,000	3,905,606,000
OI4997	Districts Salary Orakzai	2,251,094,000	1,713,948,000	1,799,645,000
PR8110	Districts Salary Peshawar (SD)	747,309,000	683,514,000	717,690,000
TK4188	Districts Salary Tank (SD)	703,160,000	703,160,000	738,318,000
TW4997	Districts Salary South Waziristan	2,775,252,000	2,562,661,000	2,690,794,000
PR8467	Lump Sum Allocation (District Govt.)		2,826,399,000	2,967,700,000
TOTAL		24,436,799,000	24,436,799,000	25,658,620,000

NC21118 (061)
DISTRICT SALARY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES		<u>2,826,399,000</u>	<u>2,967,700,000</u>
A039	GENERAL		<u>2,826,399,000</u>	<u>2,967,700,000</u>
A03970	Others		2,826,399,000	2,967,700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>24,436,799,000</u>	<u>21,610,400,000</u>	<u>22,690,920,000</u>
A052	GRANTS-DOMESTIC	<u>24,436,799,000</u>	<u>21,610,400,000</u>	<u>22,690,920,000</u>
A05203	To District Government	24,436,799,000	21,610,400,000	22,690,920,000
NET TOTAL		24,436,799,000	24,436,799,000	25,658,620,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BJ4997	Districts Salary Bajour				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,651,129,000</u>	<u>2,254,026,000</u>	<u>2,366,727,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,651,129,000</u>	<u>2,254,026,000</u>	<u>2,366,727,000</u>
A05203	To District Government		<u>2,651,129,000</u>	<u>2,254,026,000</u>	<u>2,366,727,000</u>
001	To District Government		2,651,129,000	2,254,026,000	2,366,727,000
Districts Salary Bajour			2,651,129,000	2,254,026,000	2,366,727,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BU4505	Districts Salary Bannu (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,625,334,000</u>	<u>1,533,755,000</u>	<u>1,610,443,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,625,334,000</u>	<u>1,533,755,000</u>	<u>1,610,443,000</u>
A05203	To District Government		<u>1,625,334,000</u>	<u>1,533,755,000</u>	<u>1,610,443,000</u>
001	To District Government		1,625,334,000	1,533,755,000	1,610,443,000
Districts Salary Bannu (SD)			1,625,334,000	1,533,755,000	1,610,443,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
DI4448 Districts Salary D.I.Khan (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>530,538,000</u>	<u>503,893,000</u>	<u>529,088,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>530,538,000</u>	<u>503,893,000</u>	<u>529,088,000</u>
A05203 To District Government			<u>530,538,000</u>	<u>503,893,000</u>	<u>529,088,000</u>
001 To District Government			530,538,000	503,893,000	529,088,000
Districts Salary D.I.Khan (SD)			530,538,000	503,893,000	529,088,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KH4997	Districts Salary Khyber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,868,903,000</u>	<u>2,505,881,000</u>	<u>2,631,175,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,868,903,000</u>	<u>2,505,881,000</u>	<u>2,631,175,000</u>
A05203	To District Government		<u>2,868,903,000</u>	<u>2,505,881,000</u>	<u>2,631,175,000</u>
001	To District Government		2,868,903,000	2,505,881,000	2,631,175,000
Districts Salary Khyber			2,868,903,000	2,505,881,000	2,631,175,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KM4997	Districts Salary Kurram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,144,875,000</u>	<u>2,584,131,000</u>	<u>2,713,338,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,144,875,000</u>	<u>2,584,131,000</u>	<u>2,713,338,000</u>
A05203	To District Government		<u>3,144,875,000</u>	<u>2,584,131,000</u>	<u>2,713,338,000</u>
001	To District Government		3,144,875,000	2,584,131,000	2,713,338,000
Districts Salary Kurram			3,144,875,000	2,584,131,000	2,713,338,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KT4476	Districts Salary Kohat (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>702,298,000</u>	<u>696,625,000</u>	<u>731,456,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>702,298,000</u>	<u>696,625,000</u>	<u>731,456,000</u>
A05203	To District Government		<u>702,298,000</u>	<u>696,625,000</u>	<u>731,456,000</u>
001	To District Government		702,298,000	696,625,000	731,456,000
Districts Salary Kohat (SD)			702,298,000	696,625,000	731,456,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
LK4247 Districts Salary Lakki Marwat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>70,299,000</u>	<u>69,181,000</u>	<u>72,640,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>70,299,000</u>	<u>69,181,000</u>	<u>72,640,000</u>
A05203 To District Government			<u>70,299,000</u>	<u>69,181,000</u>	<u>72,640,000</u>
001 To District Government			70,299,000	69,181,000	72,640,000
Districts Salary Lakki Marwat (SD)			70,299,000	69,181,000	72,640,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MG4997 Districts Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,419,985,000</u>	<u>2,080,000,000</u>	<u>2,184,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,419,985,000</u>	<u>2,080,000,000</u>	<u>2,184,000,000</u>
A05203 To District Government			<u>2,419,985,000</u>	<u>2,080,000,000</u>	<u>2,184,000,000</u>
001 To District Government			2,419,985,000	2,080,000,000	2,184,000,000
Districts Salary Mohmand			2,419,985,000	2,080,000,000	2,184,000,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MW4997 Districts Salary North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,946,623,000</u>	<u>3,719,625,000</u>	<u>3,905,606,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,946,623,000</u>	<u>3,719,625,000</u>	<u>3,905,606,000</u>
A05203 To District Government			<u>3,946,623,000</u>	<u>3,719,625,000</u>	<u>3,905,606,000</u>
001 To District Government			3,946,623,000	3,719,625,000	3,905,606,000
Districts Salary North Waziristan			3,946,623,000	3,719,625,000	3,905,606,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
OI4997 Districts Salary Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,251,094,000</u>	<u>1,713,948,000</u>	<u>1,799,645,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,251,094,000</u>	<u>1,713,948,000</u>	<u>1,799,645,000</u>
A05203 To District Government			<u>2,251,094,000</u>	<u>1,713,948,000</u>	<u>1,799,645,000</u>
001 To District Government			2,251,094,000	1,713,948,000	1,799,645,000
Districts Salary Orakzai			2,251,094,000	1,713,948,000	1,799,645,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
PR8110 Districts Salary Peshawar (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>747,309,000</u>	<u>683,514,000</u>	<u>717,690,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>747,309,000</u>	<u>683,514,000</u>	<u>717,690,000</u>
A05203 To District Government			<u>747,309,000</u>	<u>683,514,000</u>	<u>717,690,000</u>
001 To District Government			747,309,000	683,514,000	717,690,000
Districts Salary Peshawar (SD)			747,309,000	683,514,000	717,690,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
TK4188	Districts Salary Tank (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>703,160,000</u>	<u>703,160,000</u>	<u>738,318,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>703,160,000</u>	<u>703,160,000</u>	<u>738,318,000</u>
A05203	To District Government		<u>703,160,000</u>	<u>703,160,000</u>	<u>738,318,000</u>
001	To District Government		703,160,000	703,160,000	738,318,000
Districts Salary Tank (SD)			703,160,000	703,160,000	738,318,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
TW4997 Districts Salary South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,775,252,000</u>	<u>2,562,661,000</u>	<u>2,690,794,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,775,252,000</u>	<u>2,562,661,000</u>	<u>2,690,794,000</u>
A05203 To District Government			<u>2,775,252,000</u>	<u>2,562,661,000</u>	<u>2,690,794,000</u>
001 To District Government			2,775,252,000	2,562,661,000	2,690,794,000
Districts Salary South Waziristan			2,775,252,000	2,562,661,000	2,690,794,000

**NC21118 (061)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PR8467	Lump Sum Allocation (District Govt.)				
A03	TOTAL OPERATING EXPENSES			<u>2,826,399,000</u>	<u>2,967,700,000</u>
A039	TOTAL GENERAL			<u>2,826,399,000</u>	<u>2,967,700,000</u>
A03970	Others			<u>2,826,399,000</u>	<u>2,967,700,000</u>
037	L.S. at the disposal of F.D.			2,826,399,000	2,967,700,000
	Lump Sum Allocation (District Govt.)			2,826,399,000	2,967,700,000

**NC21119 (061)
DISTRICT NON SALARY
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		2,832,191,000	2,832,191,000		6,370,715,000	6,370,715,000
TOTAL		2,832,191,000	2,832,191,000		6,370,715,000	6,370,715,000

NC21119 (061)
DISTRICT NON SALARY

	Rs	
Charged:		0
Voted:		6,370,715,000
Total:		6,370,715,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014102 TO DISTRICT GOVERNMENTS	2,832,191,000	2,832,191,000	6,370,715,000
TOTAL	2,832,191,000	2,832,191,000	6,370,715,000

NC21119 (061)
DISTRICT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4998	Districts Non Salary Bajour	230,670,000	230,670,000	110,110,000
BU4506	Districts Non Salary Bannu (SD)	65,047,000	110,047,000	50,026,000
DI4449	Districts Non Salary D.I.Khan (SD)	45,520,000	50,520,000	39,072,000
KH4998	Districts Non Salary Khyber	827,635,000	738,435,000	137,857,000
KM4998	Districts Non Salary Kurram	238,566,000	238,566,000	138,574,000
KT4477	Districts Non Salary Kohat (SD)	43,346,000	43,346,000	29,702,000
LK4248	Districts Non Salary Lakki Marwat (SD)	41,133,000	46,133,000	28,178,000
MG4998	Districts Non Salary Mohmand	545,981,000	545,981,000	109,462,000
MW4998	Districts Non Salary North Waziristan	217,527,000	217,527,000	113,509,000
OI4998	Districts Non Salary Orakzai	119,125,000	150,125,000	113,927,000
PR8111	Districts Non Salary Peshawar (SD)	45,573,000	45,573,000	33,742,000
TK4189	Districts Non Salary Tank (SD)	40,509,000	43,709,000	29,625,000
TW4998	Districts Non Salary South Waziristan	371,559,000	371,559,000	108,616,000
PR8479	Lump Sum Allocation (NMAs)			5,328,315,000
TOTAL		2,832,191,000	2,832,191,000	6,370,715,000

NC21119 (061)
DISTRICT NON SALARY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,832,191,000</u>	<u>2,832,191,000</u>	<u>6,370,715,000</u>
A052	GRANTS-DOMESTIC	<u>2,832,191,000</u>	<u>2,832,191,000</u>	<u>6,370,715,000</u>
A05203	To District Government	2,832,191,000	2,832,191,000	6,370,715,000
NET TOTAL		2,832,191,000	2,832,191,000	6,370,715,000

NC21119 (061)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BJ4998	Districts Non Salary Bajour				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>230,670,000</u>	<u>230,670,000</u>	<u>110,110,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>230,670,000</u>	<u>230,670,000</u>	<u>110,110,000</u>
A05203	To District Government		<u>230,670,000</u>	<u>230,670,000</u>	<u>110,110,000</u>
001	To District Government		230,670,000	230,670,000	110,110,000
	Districts Non Salary Bajour		230,670,000	230,670,000	110,110,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BU4506	Districts Non Salary Bannu (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>65,047,000</u>	<u>110,047,000</u>	<u>50,026,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>65,047,000</u>	<u>110,047,000</u>	<u>50,026,000</u>
A05203	To District Government		<u>65,047,000</u>	<u>110,047,000</u>	<u>50,026,000</u>
001	To District Government		65,047,000	110,047,000	50,026,000
Districts Non Salary Bannu (SD)			65,047,000	110,047,000	50,026,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DI4449	Districts Non Salary D.I.Khan (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>45,520,000</u>	<u>50,520,000</u>	<u>39,072,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>45,520,000</u>	<u>50,520,000</u>	<u>39,072,000</u>
A05203	To District Government		<u>45,520,000</u>	<u>50,520,000</u>	<u>39,072,000</u>
001	To District Government		45,520,000	50,520,000	39,072,000
Districts Non Salary D.I.Khan (SD)			45,520,000	50,520,000	39,072,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KH4998	Districts Non Salary Khyber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>827,635,000</u>	<u>738,435,000</u>	<u>137,857,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>827,635,000</u>	<u>738,435,000</u>	<u>137,857,000</u>
A05203	To District Government		<u>827,635,000</u>	<u>738,435,000</u>	<u>137,857,000</u>
001	To District Government		827,635,000	738,435,000	137,857,000
Districts Non Salary Khyber			827,635,000	738,435,000	137,857,000

NC21119 (061)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
KM4998 Districts Non Salary Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>238,566,000</u>	<u>238,566,000</u>	<u>138,574,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>238,566,000</u>	<u>238,566,000</u>	<u>138,574,000</u>
A05203 To District Government			<u>238,566,000</u>	<u>238,566,000</u>	<u>138,574,000</u>
001 To District Government			238,566,000	238,566,000	138,574,000
Districts Non Salary Kurram			238,566,000	238,566,000	138,574,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
KT4477 Districts Non Salary Kohat (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>43,346,000</u>	<u>43,346,000</u>	<u>29,702,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>43,346,000</u>	<u>43,346,000</u>	<u>29,702,000</u>
A05203 To District Government			<u>43,346,000</u>	<u>43,346,000</u>	<u>29,702,000</u>
001 To District Government			43,346,000	43,346,000	29,702,000
Districts Non Salary Kohat (SD)			43,346,000	43,346,000	29,702,000

NC21119 (061)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
LK4248	Districts Non Salary Lakki Marwat (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>41,133,000</u>	<u>46,133,000</u>	<u>28,178,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>41,133,000</u>	<u>46,133,000</u>	<u>28,178,000</u>
A05203	To District Government		<u>41,133,000</u>	<u>46,133,000</u>	<u>28,178,000</u>
001	To District Government		41,133,000	46,133,000	28,178,000
Districts Non Salary Lakki Marwat (SD)			41,133,000	46,133,000	28,178,000

NC21119 (061)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
MG4998	Districts Non Salary Mohmand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>545,981,000</u>	<u>545,981,000</u>	<u>109,462,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>545,981,000</u>	<u>545,981,000</u>	<u>109,462,000</u>
A05203	To District Government		<u>545,981,000</u>	<u>545,981,000</u>	<u>109,462,000</u>
001	To District Government		545,981,000	545,981,000	109,462,000
Districts Non Salary Mohmand			545,981,000	545,981,000	109,462,000

NC21119 (061)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MW4998 Districts Non Salary North Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>217,527,000</u>	<u>217,527,000</u>	<u>113,509,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>217,527,000</u>	<u>217,527,000</u>	<u>113,509,000</u>
A05203 To District Government			<u>217,527,000</u>	<u>217,527,000</u>	<u>113,509,000</u>
001 To District Government			217,527,000	217,527,000	113,509,000
Districts Non Salary North Waziristan			217,527,000	217,527,000	113,509,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
OI4998	Districts Non Salary Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>119,125,000</u>	<u>150,125,000</u>	<u>113,927,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>119,125,000</u>	<u>150,125,000</u>	<u>113,927,000</u>
A05203	To District Government		<u>119,125,000</u>	<u>150,125,000</u>	<u>113,927,000</u>
001	To District Government		119,125,000	150,125,000	113,927,000
Districts Non Salary Orakzai			119,125,000	150,125,000	113,927,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PR8111	Districts Non Salary Peshawar (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>45,573,000</u>	<u>45,573,000</u>	<u>33,742,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>45,573,000</u>	<u>45,573,000</u>	<u>33,742,000</u>
A05203	To District Government		<u>45,573,000</u>	<u>45,573,000</u>	<u>33,742,000</u>
001	To District Government		45,573,000	45,573,000	33,742,000
Districts Non Salary Peshawar (SD)			45,573,000	45,573,000	33,742,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
TK4189	Districts Non Salary Tank (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>40,509,000</u>	<u>43,709,000</u>	<u>29,625,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>40,509,000</u>	<u>43,709,000</u>	<u>29,625,000</u>
A05203	To District Government		<u>40,509,000</u>	<u>43,709,000</u>	<u>29,625,000</u>
001	To District Government		40,509,000	43,709,000	29,625,000
Districts Non Salary Tank (SD)			40,509,000	43,709,000	29,625,000

NC21119 (061)
DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
TW4998 Districts Non Salary South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>371,559,000</u>	<u>371,559,000</u>	<u>108,616,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>371,559,000</u>	<u>371,559,000</u>	<u>108,616,000</u>
A05203 To District Government			<u>371,559,000</u>	<u>371,559,000</u>	<u>108,616,000</u>
001 To District Government			371,559,000	371,559,000	108,616,000
Districts Non Salary South Waziristan			371,559,000	371,559,000	108,616,000

**NC21119 (061)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PR8479	Lump Sum Allocation (NMAs)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,328,315,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>5,328,315,000</u>
A05203	To District Government				<u>5,328,315,000</u>
004	Grant for Payment of Advertisement Charges				10,000,000
007	Grant for Need Basis				2,073,000,000
010	Grant for Electricity on Need Basis				200,000,000
012	Grant for Financial Assistance/Shuhada Packages				200,000,000
014	Grant for Autonomy to HSS (Education Sector)				21,827,000
016	Grant for Enrolment Campaign				6,018,000
017	Conditional Grant (Education)				1,000,000,000
019	Purchase of IT Equipments for SDEO's Office E&SE-Education Sector Programme				12,320,000
020	Purchase of Furniture for Newly Created SDEO's Office E&SE-Education Sector Programme				3,150,000
021	Incentive for best Performing School Teachers, Head Masters & Principals				2,000,000
024	Grant for Emergency Medicines for devolved Health Institutes/Hospitals				300,000,000
025	leave encashment (in lieu of lpr)				1,500,000,000
Lump Sum Allocation (NMAs)					5,328,315,000

**NC21120 (061)
POLICE
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	35,543	16,877,169,000	16,566,091,000	17,431,657,000	905,130,000	18,336,787,000
TOTAL	35,543	16,877,169,000	16,566,091,000	17,431,657,000	905,130,000	18,336,787,000

NC21120 (061)
POLICE

	Rs	
Charged:		<u>0</u>
Voted:		<u>18,336,787,000</u>
Total:		<u>18,336,787,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
032102 PROVINCIAL POLICE	16,877,169,000	16,566,091,000	18,336,787,000
TOTAL	16,877,169,000	16,566,091,000	18,336,787,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
OI4032	District Police Officer Orakzai		14,368,000	23,720,000
BJ4024	Inspector Bajaur (Levies)	1,238,179,000	956,635,000	1,328,076,000
BJ4025	Sub Inspector Bajaur (Khasadar)	199,957,000	273,156,000	257,795,000
BJ4036	District Police Officer Bajaur		17,845,000	27,270,000
BU4503	Inspector Wazir Bannu (Levies SD)	159,289,000	144,285,000	173,673,000
BU4504	Sub Inspector Wazir Bannu (Khasadar SD)	301,339,000	309,445,000	378,194,000
BU4507	Law & Order Bannu (SD)	7,035,000	10,005,000	11,616,000
CL4341	Deputy Commissioner/Commandant Chitral (Levies)	293,986,000	211,261,000	249,994,000
DA4515	Inspector Dir Lower (Levies)	428,320,000	331,401,000	449,122,000
DI4445	Inspector Darazinda DI Khan (Levies SD)	148,168,000	79,885,000	156,206,000
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)	125,536,000	75,850,000	126,727,000
DI4450	Law & Order D.I.Khan (SD)	7,035,000	9,501,000	11,617,000
DP4240	Inspector Dir Upper (Levies)	578,523,000	479,223,000	656,540,000
HG4200	Inspector Hangu (Levies)	159,943,000	94,351,000	166,919,000
KH4026	Inspector Khyber (Levies)	706,915,000	617,340,000	776,229,000
KH4027	Inspector Khyber (Khasadar)	1,124,373,000	835,899,000	1,355,206,000
KH4037	District Police Officer Khyber		17,891,000	27,484,000
KK4283	Sub Inspector Karak (Levies)	148,028,000	114,693,000	162,643,000
KM4030	Inspector Kurram (Levies)	809,005,000	834,705,000	898,890,000
KM4031	Inspector Kurram (Khsadar)	375,918,000	376,873,000	495,806,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KM4040	District Police Officer Kurram		12,189,000	32,184,000
KT4474	Inspector Darra Kohat (Levies SD)	253,099,000	183,019,000	186,358,000
KT4475	Khasaddar Darra (SD)	171,776,000	164,868,000	210,948,000
KT4478	Law & Order Kohat (SD)	7,035,000	4,006,000	7,644,000
LK4245	Inspector Bhattani Lakki (Levies SD)	149,301,000	141,477,000	424,069,000
LK4246	Inspector Bhattani Lakki (Khasadar SD)	87,062,000	89,376,000	165,750,000
LK4249	Law & Order Lakki Marwat (SD)	7,035,000	4,955,000	15,925,000
MD4294	Inspector Malakand (Levies)	966,302,000	1,028,453,000	967,113,000
MG4024	Inspector Mohmand (Levies)	518,703,000	363,744,000	572,402,000
MG4025	Inspector Mohmand (Khasadar)	1,024,789,000	1,142,855,000	1,292,012,000
MG4039	District Police Officer Mohmand		12,433,000	21,814,000
MW4028	Inspector North Waziristan (Levies)	465,129,000	375,838,000	519,444,000
MW4029	Inspector North Waziristan (Khasadar)	1,383,127,000	1,566,067,000	1,546,534,000
MW4040	District Police Officer North Waziristan		7,751,000	23,069,000
OI4020	Inspector Orakzai (Levies)	655,872,000	493,419,000	710,470,000
OI4021	Sub Inspector Orakzai (Khasadar)	373,475,000	270,402,000	424,047,000
PR8107	Khasaddar Hassankhel (SD)	38,906,000	37,530,000	48,134,000
PR8108	Inspector Hassankhel Peshawar (Khasadar SD)	137,480,000	94,431,000	147,289,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR8109	Levies Secretariat Merged Areas Peshawar	38,773,000	1,910,898,000	37,585,000
PR8112	Law & Ordewr Peshawar (SD)	7,035,000		7,158,000
PR8113	Lump Sum Allocation	1,000,000,000	1,000,000,000	500,000,000
SW4567	Inspector Swat (Levies)	302,163,000	245,962,000	317,047,000
TG4051	Sub Inspector Tor Ghar (Levies)	59,997,000	38,076,000	64,128,000
TK4186	Inspector Jandola Tank (Levies SD)	157,088,000	87,652,000	164,439,000
TK4187	Khasaddar Jandola (SD)	215,569,000	197,190,000	250,453,000
TK4190	Law & Order Tank (SD)	7,035,000	360,000	7,165,000
TW4026	Inspector South Waziristan (Levies)	410,905,000	300,768,000	433,365,000
TW4027	Inspector South Waziristan (Khasadar)	1,474,109,000	922,445,000	1,183,168,000
TW4041	District Police Officer South Waziristan		29,932,000	27,054,000
BJ4005	District Police Officer Bajaur	21,316,000		
CU4155	Deputy Commissioner/Commandant Chitral Upper (Levies)			67,951,000
KH4005	District Police Officer Khyber	23,766,000		
KM4007	District Police Officer Kurram	21,865,000	21,865,000	
KT5229	Inspector Darra Kohat (Levies DC)		12,708,000	149,140,000
LK5169	Inspector Bhattani Lakki (Levies DC)		810,000	79,151,000
MG4009	District Police Officer Mohmand	22,214,000		

NC21120 (061)
POLICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MW4007	District Police Officer North Waziristan	21,165,000		
OI4005	District Police Officer Orakzai	22,015,000		50,000
TW4006	District Police Officer South Waziristan	21,514,000		
TOTAL		16,877,169,000	16,566,091,000	18,336,787,000

NC21120 (061)
POLICE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>15,562,322,000</u>	<u>13,737,840,000</u>	<u>17,431,657,000</u>
A011	PAY	<u>8,435,304,000</u>	<u>6,231,086,000</u>	<u>8,446,069,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>73,818,000</u>	<u>28,385,000</u>	<u>77,723,000</u>
A01101	Basic Pay Of Officer	73,818,000	28,375,000	77,713,000
A01103	Special Pay		2,000	2,000
A01105	Qualification Pay		8,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,361,486,000</u>	<u>6,202,701,000</u>	<u>8,368,346,000</u>
A01151	Basic Pay Other Staff	8,361,422,000	6,201,657,000	8,367,454,000
A01152	Personal pay	64,000	800,000	829,000
A01153	Special Pay		63,000	63,000
A01156	Pay of Contract Staff		181,000	
A012	ALLOWANCES	<u>7,127,018,000</u>	<u>7,506,754,000</u>	<u>8,985,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,068,681,000</u>	<u>7,480,487,000</u>	<u>8,922,978,000</u>
A01202	House Rent Allowance	756,583,000	460,484,000	759,091,000
A01203	Conveyance Allowance	828,881,000	749,153,000	858,501,000
A01207	Washing Allowance	22,512,000	36,740,000	40,816,000
A01208	Dress Allowance	263,000	10,855,000	11,037,000
A01209	Special Additional Allowance		6,000	6,000
A0120D	Integrated Allowance	295,000	144,000	2,633,000
A0120E	Housing Subsidy Allowance		111,000	111,000
A0120N	Special allowances @ 30% of basic pay for Secretar		1,731,000	1,731,000
A0120Q	Fixed Daily Allowance	74,968,000	728,090,000	737,798,000
A0120R	Prison Allowance		14,000	14,000
A0120S	Elite force allowance		10,000	10,000
A0120X	Adhoc Allowance - 2010		2,645,000	13,391,000
A01210	Risk Allowance	1,388,269,000	1,362,815,000	1,866,478,000
A01211	Hill allowance	10,586,000	2,030,000	27,085,000
A01216	Qualification Allowance		62,000	62,000
A01217	Medical Allowance	638,781,000	594,884,000	668,219,000
A0121A	Ad - hoc Allowance - 2011		166,000	
A0121B	Health Professional Allowance		13,000	13,000
A0121M	Adhoc Relief Allowance - 2012		16,000	23,000
A0121T	Adhoc Relief Allowance 2013		15,597,000	18,658,000
A0121W	Counter Terrorism Allowance		44,000	44,000
A0121Z	Adhoc Relief Allowance-2014		1,135,000	3,825,000
A01222	Hardship allowance		4,000	4,000

NC21120 (061)
POLICE

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01224	Entertainment Allowance	42,000	103,000
A01226	Computer Allowance	84,000	158,000
A01229	Special compensatory allowance	22,068,000	135,000
A0122C	Adhoc Relief Allowance - 2015		10,712,000
A0122D	Special Risk Allowance	68,166,000	19,000
A0122M	Adhoc Relief Allowance 2016	750,706,000	480,931,000
A0122N	Special Conveyance Allowance to Disbald Employees	3,826,000	4,124,000
A0122U	Monetary Allowance (QPM/PPM/Bar)		2,000
A0122Y	Ad-hoc Relief Allowance 2017	800,136,000	636,394,000
A01233	Unattractive Area Allowance	347,616,000	343,333,000
A01236	Deputation Allowance		36,000
A01239	Special allowance		15,626,000
A0123G	Ad-hoc Relief Allowance-2018	800,136,000	644,853,000
A0123L	Scheduled Post Allowance for Police Officers		2,655,000
A0123P	Ad-hoc Relief Allowance 2019		433,266,000
A01242	Consolidation travelling allowance		17,000
A01250	Incentive Allowance	27,142,000	194,883,000
A01254	Anaesthesia Allowance		2,000
A01257	RC Allowance		4,000
A01260	Ration Allowance	17,431,000	172,708,000
A01261	Constabulary Allowance for Police Personnel	10,176,000	73,747,000
A01266	Disturbance Allowance		6,000
A01270	Other	500,014,000	500,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>58,337,000</u>	<u>26,267,000</u>
A01273	Honoraria	3,475,000	3,475,000
A01274	Medical Charges	25,180,000	11,980,000
A01275	Rest and recitation allowance	650,000	650,000
A01276	Outfit allowance	861,000	172,000
A01277	Contingent Paid Staff	2,150,000	3,150,000
A01278	Leave Salary	14,900,000	9,134,000
A01281	Danger money allowance		9,000
A01284	Firewood Allowance	11,121,000	4,972,000
A03	TOTAL OPERATING EXPENSES	<u>843,061,000</u>	<u>863,253,000</u>
A032	COMMUNICATIONS	<u>12,892,000</u>	<u>7,711,000</u>
A03201	Postage and Telegraph	2,513,000	1,601,000
A03202	Telephone and Trunk Call	9,834,000	6,105,000

NC21120 (061)
POLICE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03203	Telex teleprinter and fax	40,000		22,000
A03205	Courier and pilot service	5,000	5,000	1,000
A03270	Others	500,000		1,000
A033	UTILITIES	<u>94,979,000</u>	<u>55,330,000</u>	<u>51,265,000</u>
A03301	Gas	1,153,000	25,000	613,000
A03302	Water	7,806,000	4,750,000	1,508,000
A03303	Electricity	55,661,000	32,601,000	48,599,000
A03304	Hot and Cold Weather Charges	30,359,000	17,954,000	545,000
A034	OCCUPANCY COSTS	<u>9,964,000</u>	<u>1,221,000</u>	<u>786,000</u>
A03402	Rent for Office Building	5,457,000	386,000	673,000
A03403	Rent for Residential Building	4,507,000	135,000	112,000
A03405	Rent other than on building		700,000	1,000
A036	MOTOR VEHICLES	<u>410,000</u>	<u>360,000</u>	<u>417,000</u>
A03603	Registration	410,000	360,000	417,000
A038	TRAVEL & TRANSPORTATION	<u>126,718,000</u>	<u>137,042,000</u>	<u>96,658,000</u>
A03801	Training - domestic	4,900,000	700,000	5,000
A03803	Other - domestic	900,000	100,000	4,000
A03805	Travelling Allowance	22,920,000	16,019,000	18,095,000
A03806	Transportation of Goods	10,589,000	3,025,000	2,901,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	86,165,000	100,591,000	74,970,000
A03808	Conveyance Charges	1,244,000	16,578,000	683,000
A03825	Travelling allowance		29,000	
A039	GENERAL	<u>598,098,000</u>	<u>661,589,000</u>	<u>562,791,000</u>
A03901	Stationery	13,499,000	13,150,000	11,236,000
A03902	Printing and Publication	5,049,000	2,167,000	4,413,000
A03903	Conference/Seminars/Workshops/ Symposia	3,867,000	857,000	1,557,000
A03904	Hire of Vehicles	100,000	100,000	
A03905	Newspapers Periodicals and Books	2,324,000	1,459,000	1,214,000
A03906	Uniforms and Protective Clothing	27,758,000	91,404,000	24,588,000
A03907	Advertising & Publicity	7,665,000	3,329,000	4,274,000
A03914	Secret service expenditure	400,000	3,690,000	658,000
A03917	Law Charges	315,000	15,000	7,000

NC21120 (061)
POLICE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Other for Service Rendered		3,000	
A03927	Purchase of Drug and Medicines	970,000	570,000	168,000
A03942	Cost of Other Stores	7,000	28,888,000	15,000
A03953	Investigation Cost	1,550,000	223,000	7,000
A03955	Other Store - Tear Gas	30,000	30,000	
A03970	Others	534,564,000	515,704,000	514,654,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>30,737,000</u>	<u>9,551,000</u>	<u>68,424,000</u>
A041	PENSION	<u>30,737,000</u>	<u>9,551,000</u>	<u>68,424,000</u>
A04114	Superannuation Encashment of L.P.R	30,737,000	9,551,000	68,424,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,028,000</u>	<u>11,106,000</u>	<u>42,240,000</u>
A052	GRANTS-DOMESTIC	<u>2,028,000</u>	<u>11,106,000</u>	<u>42,240,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,007,000	2,102,000	12,222,000
A05224	Assistance package for families of Government empl	7,000	1,002,000	30,017,000
A05244	Civilian Victims Fund		8,000,000	1,000
A05270	To Others	14,000	2,000	
A06	TOTAL TRANSFERS	<u>254,642,000</u>	<u>32,674,000</u>	<u>5,532,000</u>
A061	SCHOLARSHIP	<u>1,300,000</u>	<u>6,675,000</u>	<u>1,707,000</u>
A06103	Cash awards	1,300,000	6,675,000	1,707,000
A063	ENTERTAINMENT & GIFTS	<u>4,117,000</u>	<u>3,837,000</u>	<u>3,677,000</u>
A06301	Entertainments & Gifts	4,117,000	3,837,000	3,677,000
A064	OTHER TRANSFER PAYMENTS	<u>249,225,000</u>	<u>22,162,000</u>	<u>148,000</u>
A06470	Others	249,225,000	22,162,000	148,000
A09	TOTAL PHYSICAL ASSETS	<u>101,111,000</u>	<u>1,873,900,000</u>	<u>24,179,000</u>
A095	PURCHASE OF TRANSPORT	<u>54,915,000</u>	<u>1,021,620,000</u>	<u>1,788,000</u>

NC21120 (061)
POLICE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09501	Transport	54,915,000	1,021,620,000	1,788,000
A096	PURCHASE OF PLANT & MACHINERY	<u>25,329,000</u>	<u>467,415,000</u>	<u>12,078,000</u>
A09601	Plant and Machinery	25,329,000	467,415,000	12,078,000
A097	PURCHASE FURNITURE & FIXTURE	<u>15,837,000</u>	<u>5,105,000</u>	<u>9,099,000</u>
A09701	Furniture and fixtures	15,837,000	5,105,000	9,099,000
A098	PURCHASE OF OTHER ASSETS	<u>5,030,000</u>	<u>379,760,000</u>	<u>1,214,000</u>
A09802	Purchase of other assets-others	10,000	5,000	5,000
A09899	Others	5,020,000	379,755,000	1,209,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>83,268,000</u>	<u>37,767,000</u>	<u>43,882,000</u>
A130	TRANSPORT	<u>23,520,000</u>	<u>19,643,000</u>	<u>26,296,000</u>
A13001	Transport	23,520,000	19,643,000	26,296,000
A131	MACHINERY AND EQUIPMENT	<u>18,115,000</u>	<u>7,588,000</u>	<u>8,730,000</u>
A13101	Machinery and Equipment	18,115,000	7,588,000	8,730,000
A132	FURNITURE AND FIXTURE	<u>12,355,000</u>	<u>6,770,000</u>	<u>8,159,000</u>
A13201	Furniture and Fixture	12,355,000	6,770,000	8,159,000
A133	BUILDINGS AND STRUCTURE	<u>29,218,000</u>	<u>3,706,000</u>	<u>577,000</u>
A13301	Office Buildings	4,200,000	3,575,000	404,000
A13303	Other Buildings	4,562,000	101,000	14,000
A13370	Others	20,456,000	30,000	159,000
A137	COMPUTER EQUIPMENT	<u>60,000</u>	<u>60,000</u>	<u>120,000</u>
A13701	Hardware	50,000	50,000	100,000
A13702	Software	10,000	10,000	20,000
NET TOTAL		16,877,169,000	16,566,091,000	18,336,787,000

NC21120 (061)
POLICE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	39			39	7,084,000
03	107			107	19,922,000
04	128			128	25,178,000
05	138			138	28,730,000
06	14			14	3,304,000
07	31711			31711	7,377,511,000
08	7			7	1,400,000
09	2166			2166	574,344,000
11	625			625	177,154,000
12	2			2	600,000
13	2			2	600,000
14	452			452	150,884,000
16	104			104	38,665,000
17	37			37	33,924,000
19	7			7	5,124,000
(Fixed)	4			4	743,000
TOTAL	35543			35543	8,445,167,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4032	District Police Officer Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,344,000</u>	<u>18,118,000</u>
A011	TOTAL PAY		39		<u>2,194,000</u>	<u>9,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>907,000</u>	<u>4,745,000</u>
A01101	Total Basic Pay Of Officer		7		<u>907,000</u>	<u>4,745,000</u>
A110	Assistant Inspector General Of Police	(BPS-19)	1			732,000
D055	Deputy Superintendent Of Police	(BPS-17)	2			2,921,000
S166	Superintendent	(BPS-17)	1			379,000
I012	Inspector	(BPS-16)	3			713,000
A011-2	TOTAL PAY OF OTHER STAFF		32		<u>1,287,000</u>	<u>4,855,000</u>
A01151	Total Basic Pay Other Staff		32		<u>1,287,000</u>	<u>4,855,000</u>
S138	Sub Inspector	(BPS-14)	6			1,141,000
A149	Assistant Sub Inspector	(BPS-11)	3			511,000
J013	Junior Clerk	(BPS-11)	2			315,000
H015	Head Constable	(BPS-09)	3			438,000
C088	Constable	(BPS-07)	18			2,450,000
A012	TOTAL ALLOWANCES				<u>2,150,000</u>	<u>8,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,950,000</u>	<u>8,031,000</u>
A01202	House Rent Allowance				139,000	1,180,000
A01203	Conveyance Allowance				146,000	1,430,000
A01207	Washing Allowance				6,000	42,000
A01208	Dress Allowance				10,000	10,000
A0120Q	Fixed Daily Allowance				135,000	273,000
A01210	Risk Allowance				<u>162,000</u>	<u>324,000</u>
001	Risk Allowance				162,000	324,000
A01217	Medical Allowance				95,000	887,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A0121T Adhoc Relief Allowance 2013				41,000	41,000
A01224 Entertainment Allowance					6,000
A0122C Adhoc Relief Allowance - 2015				28,000	28,000
A0122M Adhoc Relief Allowance 2016				138,000	717,000
A0122Y Ad-hoc Relief Allowance 2017				190,000	904,000
A01233 Unattractive Area Allowance				<u>124,000</u>	<u>124,000</u>
001 Unattractive Area Allowance				124,000	124,000
A0123G Ad-hoc Relief Allowance-2018				190,000	904,000
A0123L Scheduled Post Allowance for Police Officers				342,000	342,000
A0123P Ad-hoc Relief Allowance 2019				144,000	144,000
A01250 Incentive Allowance				<u>18,000</u>	<u>240,000</u>
001 Incentive Allowance				18,000	240,000
A01260 Ration Allowance				26,000	272,000
A01261 Constabulary Allowance for Police Personnel				16,000	163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>487,000</u>
A01274 Medical Charges				<u>200,000</u>	<u>400,000</u>
001 Medical Charges				200,000	400,000
A01276 Outfit allowance					87,000
A03 TOTAL OPERATING EXPENSES				<u>9,006,000</u>	<u>3,547,000</u>
A032 TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call				100,000	100,000
A033 TOTAL UTILITIES				<u>500,000</u>	<u>501,000</u>
A03303 Electricity				<u>500,000</u>	<u>500,000</u>
001 Electricity				500,000	500,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>2,000</u>
A03402 Rent for Office Building					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A03405 Rent other than on building				300,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>6,201,000</u>	<u>2,402,000</u>
A03805 Travelling Allowance				<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance				400,000	400,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>3,800,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				3,800,000	2,000,000
A03808 Conveyance Charges				<u>2,001,000</u>	<u>1,000</u>
001 Conveyance Charges				2,001,000	1,000
A039 TOTAL GENERAL				<u>1,885,000</u>	<u>522,000</u>
A03901 Stationery				<u>200,000</u>	<u>200,000</u>
001 Stationery				200,000	200,000
A03902 Printing and Publication				<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books				10,000	20,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure				250,000	100,000
A03942 Cost of Other Stores				<u>1,125,000</u>	<u>1,000</u>
001 Cost of other Stores				1,125,000	1,000
A03953 Investigation Cost					1,000
A03970 Others				<u>250,000</u>	<u>100,000</u>
001 Others				250,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>4,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
A052 TOTAL GRANTS-DOMESTIC					<u>4,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A05224 Assistance package for families of Government empl					3,000
A06 TOTAL TRANSFERS				<u>500,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP				<u>500,000</u>	<u>200,000</u>
A06103 Cash awards				500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>518,000</u>	<u>851,000</u>
A130 TOTAL TRANSPORT				<u>375,000</u>	<u>500,000</u>
A13001 Transport				<u>375,000</u>	<u>500,000</u>
001 Transport				375,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>93,000</u>	<u>200,000</u>
A13101 Machinery and Equipment				<u>93,000</u>	<u>200,000</u>
001 Machinery and Equipment				93,000	200,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>150,000</u>
A13201 Furniture and Fixture				50,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4032 District Police Officer Orakzai					
District Police Officer Orakzai				14,368,000	23,720,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BJ4024	Inspector Bajaur (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,188,001,000</u>	<u>936,594,000</u>	<u>1,307,269,000</u>
A011	TOTAL PAY		<u>2269</u>	<u>2269</u>	<u>558,668,000</u>	<u>341,500,000</u>	<u>568,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,642,000</u>	<u>1,500,000</u>	<u>2,700,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,642,000</u>	<u>1,500,000</u>	<u>2,700,000</u>
S166	Superintendent	(BPS-17)	1	1	640,000		656,000
A057	Assistant	(BPS-16)	2	2	1,001,000		1,022,000
I012	Inspector	(BPS-16)	2	2	1,001,000		1,022,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2264</u>	<u>2264</u>	<u>556,026,000</u>	<u>340,000,000</u>	<u>565,936,000</u>
A01151	Total Basic Pay Other Staff		<u>2264</u>	<u>2264</u>	<u>556,026,000</u>	<u>340,000,000</u>	<u>565,936,000</u>
S035	Senior Clerk	(BPS-14)	2	2	786,000		802,000
S138	Sub Inspector	(BPS-14)	25	25	9,819,000		10,024,000
A149	Assistant Sub Inspector	(BPS-11)	40	40	12,370,000		12,616,000
J013	Junior Clerk	(BPS-11)	7	7	2,165,000		2,208,000
H015	Head Constable	(BPS-09)	98	98	26,719,000		27,220,000
C088	Constable	(BPS-07)	2067	2067	499,553,000		508,379,000
B006	Behishti	(BPS-05)	11	11	2,137,000		2,176,000
H305	Head Armourer	(BPS-04)	1	1	280,000		283,000
A665	Assistant Armourer	(BPS-03)	2	2	418,000		423,000
C095	Cook	(BPS-02)	3	3	421,000		428,000
C154	Cobbler	(BPS-02)	1	1	177,000		179,000
P022	Pesh Imam	(BPS-02)	2	2	466,000		471,000
S162	Sweeper	(BPS-02)	3	3	281,000		288,000
T005	Tailor	(BPS-02)	2	2	434,000		439,000
A012	TOTAL ALLOWANCES				<u>629,333,000</u>	<u>595,094,000</u>	<u>738,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>619,733,000</u>	<u>588,594,000</u>	<u>729,033,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A01202 House Rent Allowance			66,198,000	44,496,000	33,591,000
A01203 Conveyance Allowance			53,510,000	48,586,000	53,510,000
A01207 Washing Allowance			3,915,000	3,000,000	3,915,000
A01208 Dress Allowance				5,300,000	5,300,000
A0120Q Fixed Daily Allowance				60,000,000	60,000,000
A0120X Adhoc Allowance - 2010				118,000	
A01210 Risk Allowance			<u>282,858,000</u>	<u>149,000,000</u>	<u>282,858,000</u>
001 Risk Allowance			282,858,000	149,000,000	282,858,000
A01216 Qualification Allowance				57,000	57,000
A01217 Medical Allowance			40,813,000	40,750,000	40,813,000
A0121A Ad - hoc Allowance - 2011				25,000	
A0121B Health Professional Allowance				13,000	13,000
A0121T Adhoc Relief Allowance 2013				9,000,000	9,000,000
A0122C Adhoc Relief Allowance - 2015				6,000,000	6,000,000
A0122M Adhoc Relief Allowance 2016			56,572,000	56,572,000	56,572,000
A0122N Special Conveyance Allowance to Disabled Employees				13,000	13,000
A0122Y Ad-hoc Relief Allowance 2017			56,572,000	41,542,000	56,572,000
A01233 Unattractive Area Allowance			<u>2,723,000</u>	<u>21,174,000</u>	<u>2,723,000</u>
001 Unattractive Area Allowance			2,723,000	21,174,000	2,723,000
A0123G Ad-hoc Relief Allowance-2018			56,572,000	41,424,000	56,572,000
A0123P Ad-hoc Relief Allowance 2019				33,646,000	33,646,000
A01250 Incentive Allowance				<u>12,000,000</u>	<u>12,000,000</u>
001 Incentive Allowance				12,000,000	12,000,000
A01260 Ration Allowance				10,865,000	10,865,000
A01261 Constabulary Allowance for Police Personnel				5,000,000	5,000,000
A01270 Other				<u>13,000</u>	<u>13,000</u>
001 Others				13,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,600,000</u>	<u>6,500,000</u>	<u>9,600,000</u>
A01273 Honoraria			1,800,000		1,800,000
A01274 Medical Charges			<u>1,800,000</u>	<u>500,000</u>	<u>1,800,000</u>
001 Medical Charges			1,800,000	500,000	1,800,000
A01278 Leave Salary			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Leave Salary			6,000,000	6,000,000	6,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A03 TOTAL OPERATING EXPENSES			<u>31,278,000</u>	<u>16,641,000</u>	<u>13,165,000</u>
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>18,817,000</u>	<u>11,000,000</u>	<u>6,002,000</u>
A03302 Water			1,500,000		1,000
A03303 Electricity			<u>12,223,000</u>	<u>8,000,000</u>	<u>6,000,000</u>
001 Electricity			12,223,000	8,000,000	6,000,000
A03304 Hot and Cold Weather Charges			5,094,000	3,000,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,200,000</u>		<u>2,000</u>
A03402 Rent for Office Building			700,000		1,000
A03403 Rent for Residential Building			1,500,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,300,000</u>	<u>4,030,000</u>	<u>5,300,000</u>
A03805 Travelling Allowance			<u>2,300,000</u>	<u>1,530,000</u>	<u>2,300,000</u>
001 Travelling Allowance			2,300,000	1,530,000	2,300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	2,500,000	3,000,000
A039 TOTAL GENERAL			<u>2,631,000</u>	<u>1,281,000</u>	<u>1,531,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001 Stationery			700,000	700,000	400,000
A03905 Newspapers Periodicals and Books			31,000	31,000	31,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity			900,000	300,000	100,000
A03970 Others			<u>1,000,000</u>	<u>250,000</u>	<u>1,000,000</u>
001 Others			1,000,000	250,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05224 Assistance package for families of Government empl					2,000,000
A06 TOTAL TRANSFERS			<u>10,000,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10,000,000</u>		<u>1,000</u>
A06470 Others			<u>10,000,000</u>		<u>1,000</u>
001 Others			10,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,740,000</u>	<u>1,200,000</u>	<u>2,740,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,320,000</u>	<u>600,000</u>	<u>1,320,000</u>
A09601 Plant and Machinery			<u>1,320,000</u>	<u>600,000</u>	<u>1,320,000</u>
001 Plant and Machinery			1,320,000		1,320,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,320,000</u>	<u>600,000</u>	<u>1,320,000</u>
A09701 Furniture and fixtures			<u>1,320,000</u>	<u>600,000</u>	<u>1,320,000</u>
001 Furniture & Fixture			1,320,000		1,320,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>		<u>100,000</u>
A09899 Others			<u>100,000</u>		<u>100,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4024	Inspector Bajaur (Levies)					
001	Others			100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,660,000</u>	<u>2,200,000</u>	<u>2,900,000</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
A13001	Transport			<u>2,500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
001	Transport			2,500,000	1,000,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>1,000,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>2,500,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Machinery and Equipment			2,500,000	1,000,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>660,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			660,000	200,000	200,000
Inspector Bajaur (Levies)				1,238,179,000	956,635,000	1,328,076,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BJ4025	Sub Inspector Bajaur (Khasadar)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>184,164,000</u>	<u>257,363,000</u>	<u>253,245,000</u>
A011	TOTAL PAY		<u>484</u>	<u>484</u>	<u>117,383,000</u>	<u>117,383,000</u>	<u>113,265,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>484</u>	<u>484</u>	<u>117,383,000</u>	<u>117,383,000</u>	<u>113,265,000</u>
A01151	Total Basic Pay Other Staff		<u>484</u>	<u>484</u>	<u>117,383,000</u>	<u>117,383,000</u>	<u>113,265,000</u>
S138	Sub Inspector	(BPS-14)	1	1	393,000		401,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	618,000		630,000
H015	Head Constable	(BPS-09)	4	4	1,091,000		1,111,000
C088	Constable	(BPS-07)	477	477	115,281,000		111,123,000
A012	TOTAL ALLOWANCES				<u>66,781,000</u>	<u>139,980,000</u>	<u>139,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,781,000</u>	<u>139,980,000</u>	<u>139,980,000</u>
A01202	House Rent Allowance				8,800,000	8,800,000	8,800,000
A01203	Conveyance Allowance				11,254,000	11,254,000	11,254,000
A01207	Washing Allowance				866,000	866,000	866,000
A01208	Dress Allowance					957,000	957,000
A0120Q	Fixed Daily Allowance					15,636,000	15,636,000
A01210	Risk Allowance					<u>37,136,000</u>	<u>37,136,000</u>
001	Risk Allowance					37,136,000	37,136,000
A01217	Medical Allowance				8,712,000	8,712,000	8,712,000
A0121T	Adhoc Relief Allowance 2013					2,447,000	2,447,000
A0121W	Counter Terrorism Allowance					25,000	25,000
A0122C	Adhoc Relief Allowance - 2015					1,890,000	1,890,000
A0122D	Special Risk Allowance					19,000	19,000
A0122M	Adhoc Relief Allowance 2016				10,447,000	10,447,000	10,447,000
A0122Y	Ad-hoc Relief Allowance 2017				10,447,000	10,447,000	10,447,000
A01233	Unattractive Area Allowance				<u>5,808,000</u>	<u>5,808,000</u>	<u>5,808,000</u>
001	Unattractive Area Allowance				5,808,000	5,808,000	5,808,000
A0123G	Ad-hoc Relief Allowance-2018				10,447,000	10,447,000	10,447,000
A0123P	Ad-hoc Relief Allowance 2019					7,478,000	7,478,000
A01250	Incentive Allowance					<u>3,892,000</u>	<u>3,892,000</u>
001	Incentive Allowance					3,892,000	3,892,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4025	Sub Inspector Bajaur (Khasadar)					
A01260	Ration Allowance				2,022,000	2,022,000
A01261	Constabulary Allowance for Police Personnel				1,697,000	1,697,000
A03	TOTAL OPERATING EXPENSES			<u>3,248,000</u>	<u>3,248,000</u>	<u>2,004,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			10,000	10,000	1,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>1,538,000</u>	<u>1,538,000</u>	<u>502,000</u>
A03302	Water			100,000	100,000	1,000
A03303	Electricity			<u>479,000</u>	<u>479,000</u>	<u>500,000</u>
001	Electricity			479,000	479,000	500,000
A03304	Hot and Cold Weather Charges			959,000	959,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>700,000</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>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	TOTAL GENERAL			<u>950,000</u>	<u>950,000</u>	<u>751,000</u>
A03901	Stationery			<u>319,000</u>	<u>319,000</u>	<u>200,000</u>
001	Stationery			319,000	319,000	200,000
A03902	Printing and Publication			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001	Printing and publication			31,000	31,000	31,000
A03905	Newspapers Periodicals and Books			100,000	100,000	20,000
A03906	Uniforms and Protective Clothing			100,000	100,000	100,000
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
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4025 Sub Inspector Bajaur (Khasadar)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	300,000
A06 TOTAL TRANSFERS			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A06470 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
001 Others			10,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,181,000</u>	<u>1,181,000</u>	<u>1,181,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,064,000</u>	<u>1,064,000</u>	<u>1,064,000</u>
A09601 Plant and Machinery			<u>1,064,000</u>	<u>1,064,000</u>	<u>1,064,000</u>
001 Plant and Machinery			1,064,000		1,064,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Furniture & Fixture			17,000		17,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,064,000</u>	<u>1,064,000</u>	<u>1,064,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4025 Sub Inspector Bajaur (Khasadar)					
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
A13201 Furniture and Fixture			564,000	564,000	564,000
Sub Inspector Bajaur (Khasadar)			199,957,000	273,156,000	257,795,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4036	District Police Officer Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,449,000</u>	<u>21,367,000</u>
A011	TOTAL PAY		39		<u>4,100,000</u>	<u>9,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>1,000,000</u>	<u>4,745,000</u>
A01101	Total Basic Pay Of Officer		7		<u>1,000,000</u>	<u>4,745,000</u>
A110	Assistant Inspector General Of Police	(BPS-19)	1			732,000
D055	Deputy Superintendent Of Police	(BPS-17)	2			2,921,000
S166	Superintendent	(BPS-17)	1			379,000
I012	Inspector	(BPS-16)	3			713,000
A011-2	TOTAL PAY OF OTHER STAFF		32		<u>3,100,000</u>	<u>4,855,000</u>
A01151	Total Basic Pay Other Staff		32		<u>3,100,000</u>	<u>4,855,000</u>
S138	Sub Inspector	(BPS-14)	6			1,141,000
A149	Assistant Sub Inspector	(BPS-11)	3			511,000
J013	Junior Clerk	(BPS-11)	2			315,000
H015	Head Constable	(BPS-09)	3			438,000
C088	Constable	(BPS-07)	18			2,450,000
A012	TOTAL ALLOWANCES				<u>5,349,000</u>	<u>11,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,149,000</u>	<u>11,230,000</u>
A01202	House Rent Allowance				500,000	1,541,000
A01203	Conveyance Allowance				360,000	1,644,000
A01207	Washing Allowance				22,000	58,000
A01208	Dress Allowance				13,000	13,000
A0120Q	Fixed Daily Allowance				471,000	609,000
A01210	Risk Allowance				<u>1,000,000</u>	<u>1,162,000</u>
001	Risk Allowance				1,000,000	1,162,000
A01217	Medical Allowance				380,000	1,172,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A0121T Adhoc Relief Allowance 2013				76,000	76,000
A01224 Entertainment Allowance					6,000
A0122C Adhoc Relief Allowance - 2015				51,000	51,000
A0122M Adhoc Relief Allowance 2016				300,000	879,000
A0122Y Ad-hoc Relief Allowance 2017				400,000	1,114,000
A01233 Unattractive Area Allowance				<u>148,000</u>	<u>148,000</u>
001 Unattractive Area Allowance				148,000	148,000
A0123G Ad-hoc Relief Allowance-2018				410,000	1,124,000
A0123L Scheduled Post Allowance for Police Officers				432,000	432,000
A0123P Ad-hoc Relief Allowance 2019				321,000	321,000
A01250 Incentive Allowance				<u>100,000</u>	<u>322,000</u>
001 Incentive Allowance				100,000	322,000
A01260 Ration Allowance				105,000	351,000
A01261 Constabulary Allowance for Police Personnel				60,000	207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>537,000</u>
A01274 Medical Charges				<u>200,000</u>	<u>400,000</u>
001 Medical Charges				200,000	400,000
A01276 Outfit allowance					87,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES				<u>7,658,000</u>	<u>3,998,000</u>
A032 TOTAL COMMUNICATIONS				<u>70,000</u>	<u>120,000</u>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call				50,000	100,000
A033 TOTAL UTILITIES				<u>470,000</u>	<u>452,000</u>
A03301 Gas					1,000
A03303 Electricity				<u>450,000</u>	<u>450,000</u>
001 Electricity				450,000	450,000
A03304 Hot and Cold Weather Charges				20,000	1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>4,200,000</u>	<u>2,502,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>500,000</u>
001 Travelling Allowance				200,000	500,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>2,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				2,000,000	2,000,000
A03808 Conveyance Charges				<u>2,000,000</u>	<u>1,000</u>
001 Conveyance Charges				2,000,000	1,000
A039 TOTAL GENERAL				<u>2,918,000</u>	<u>923,000</u>
A03901 Stationery				<u>313,000</u>	<u>200,000</u>
001 Stationery				313,000	200,000
A03902 Printing and Publication				<u>50,000</u>	<u>300,000</u>
001 Printing and publication				50,000	300,000
A03905 Newspapers Periodicals and Books				20,000	20,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity				50,000	1,000
A03914 Secret service expenditure				250,000	100,000
A03942 Cost of Other Stores				<u>1,885,000</u>	<u>1,000</u>
001 Cost of other Stores				1,885,000	1,000
A03953 Investigation Cost					1,000
A03970 Others				<u>350,000</u>	<u>300,000</u>
001 Others				350,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>4,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A05224 Assistance package for families of Government empl					3,000
A06 TOTAL TRANSFERS				<u>400,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP				<u>400,000</u>	<u>200,000</u>
A06103 Cash awards				400,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>338,000</u>	<u>701,000</u>
A130 TOTAL TRANSPORT				<u>300,000</u>	<u>500,000</u>
A13001 Transport				<u>300,000</u>	<u>500,000</u>
001 Transport				300,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>38,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>38,000</u>	<u>100,000</u>
001 Machinery and Equipment				38,000	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</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4036 District Police Officer Bajaur					
				17,845,000	27,270,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4503	Inspector Wazir Bannu (Levies SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>142,772,000</u>	<u>139,160,000</u>	<u>160,699,000</u>
A011	TOTAL PAY	275	275	<u>67,987,000</u>	<u>72,948,000</u>	<u>69,202,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>	<u>948,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>	<u>948,000</u>	<u>512,000</u>
I012	Inspector (BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	274	274	<u>67,486,000</u>	<u>72,000,000</u>	<u>68,690,000</u>
A01151	Total Basic Pay Other Staff	<u>274</u>	<u>274</u>	<u>67,486,000</u>	<u>72,000,000</u>	<u>68,690,000</u>
S138	Sub Inspector (BPS-14)	2	2	786,000		802,000
A149	Assistant Sub Inspector (BPS-11)	6	6	1,855,000		1,892,000
H015	Head Constable (BPS-09)	18	18	4,908,000		5,000,000
C088	Constable (BPS-07)	248	248	59,937,000		60,996,000
A012	TOTAL ALLOWANCES			<u>74,785,000</u>	<u>66,212,000</u>	<u>91,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>74,785,000</u>	<u>66,212,000</u>	<u>91,497,000</u>
A01202	House Rent Allowance			8,061,000	4,200,000	8,061,000
A01203	Conveyance Allowance			6,501,000	5,000,000	6,501,000
A01207	Washing Allowance				252,000	252,000
A01208	Dress Allowance				1,000,000	1,000,000
A0120Q	Fixed Daily Allowance				7,000,000	7,000,000
A01210	Risk Allowance			<u>34,550,000</u>	<u>9,200,000</u>	<u>34,550,000</u>
001	Risk Allowance			34,550,000	9,200,000	34,550,000
A01217	Medical Allowance			4,943,000	9,800,000	4,943,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000
A0122M	Adhoc Releif Allowance 2016			6,910,000	5,100,000	6,910,000
A0122Y	Ad-hoc Relief Allowance 2017			6,910,000	3,700,000	6,910,000
A0123G	Ad-hoc Relief Allowance-2018			6,910,000	12,500,000	6,910,000
A0123P	Ad-hoc Relief Allowance 2019				3,900,000	3,900,000
A01250	Incentive Allowance				<u>2,000,000</u>	<u>2,000,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
001 Incentive Allowance				2,000,000	2,000,000
A01260 Ration Allowance				1,700,000	1,700,000
A01261 Constabulary Allowance for Police Personnel				800,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>8,217,000</u>	<u>3,925,000</u>	<u>7,773,000</u>
A032 TOTAL COMMUNICATIONS			<u>550,000</u>	<u>400,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			150,000	100,000	100,000
A03202 Telephone and Trunk Call			400,000	300,000	200,000
A033 TOTAL UTILITIES			<u>2,200,000</u>	<u>900,000</u>	<u>1,851,000</u>
A03301 Gas			300,000		1,000
A03302 Water			600,000		1,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>1,848,000</u>
001 Electricity			700,000	700,000	1,848,000
A03304 Hot and Cold Weather Charges			600,000	200,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>		<u>501,000</u>
A03402 Rent for Office Building			300,000		500,000
A03403 Rent for Residential Building			400,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,777,000</u>	<u>1,075,000</u>	<u>2,031,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>375,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	375,000	400,000
A03806 Transportation of Goods			<u>264,000</u>		<u>1,000</u>
001 Transportation of Goods			264,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>700,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	700,000	1,500,000
A03808 Conveyance Charges			<u>13,000</u>		<u>130,000</u>
001 Conveyance Charges			13,000		130,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
A039 TOTAL GENERAL			<u>2,990,000</u>	<u>1,550,000</u>	<u>3,090,000</u>
A03901 Stationery			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 Stationery			400,000	300,000	400,000
A03902 Printing and Publication			<u>300,000</u>		<u>300,000</u>
001 Printing and publication			300,000		300,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	200,000	100,000
A03905 Newspapers Periodicals and Books			150,000	50,000	50,000
A03906 Uniforms and Protective Clothing			800,000	800,000	800,000
A03907 Advertising & Publicity			<u>240,000</u>		<u>240,000</u>
001 Advertising and Publicity			240,000		240,000
A03970 Others			<u>600,000</u>	<u>200,000</u>	<u>1,200,000</u>
001 Others			600,000	200,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>3,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>		<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		3,000,000
A06 TOTAL TRANSFERS			<u>5,000,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000,000</u>		<u>1,000</u>
A06470 Others			<u>5,000,000</u>		<u>1,000</u>
001 Others			5,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>		<u>900,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>		<u>400,000</u>
A09601 Plant and Machinery			<u>300,000</u>		<u>400,000</u>
001 Plant and Machinery			300,000		400,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>		<u>500,000</u>
A09701 Furniture and fixtures			<u>500,000</u>		<u>500,000</u>
001 Furniture & Fixture			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Transport			600,000	600,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			400,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			800,000	300,000	300,000
Inspector Wazir Bannu (Levies SD)			159,289,000	144,285,000	173,673,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BU4504	Sub Inspector Wazir Bannu (Khasadar SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>292,468,000</u>	<u>306,640,000</u>	<u>370,972,000</u>
A011	TOTAL PAY		779	779	<u>186,824,000</u>	<u>156,503,000</u>	<u>190,225,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		779	779	<u>186,824,000</u>	<u>156,503,000</u>	<u>190,225,000</u>
A01151	Total Basic Pay Other Staff		779	779	<u>186,824,000</u>	<u>156,503,000</u>	<u>190,225,000</u>
S138	Sub Inspector	(BPS-14)	5	5	1,964,000		2,005,000
A149	Assistant Sub Inspector	(BPS-11)	19	19	2,165,000		2,282,000
J013	Junior Clerk	(BPS-11)	2	2	618,000		630,000
H015	Head Constable	(BPS-09)	20	20	5,453,000		5,555,000
C088	Constable	(BPS-07)	732	732	176,426,000		179,552,000
N005	Naib Qasid	(BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES				<u>105,644,000</u>	<u>150,137,000</u>	<u>180,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>105,644,000</u>	<u>150,137,000</u>	<u>180,747,000</u>
A01202	House Rent Allowance				22,505,000	12,102,000	22,505,000
A01203	Conveyance Allowance				18,216,000	14,726,000	18,216,000
A01207	Washing Allowance					759,000	759,000
A0120D	Integrated Allowance					6,000	6,000
A0120Q	Fixed Daily Allowance					20,735,000	20,735,000
A01210	Risk Allowance					<u>26,839,000</u>	<u>26,839,000</u>
001	Risk Allowance					26,839,000	26,839,000
A01217	Medical Allowance				14,022,000	11,415,000	14,022,000
A0121T	Adhoc Relief Allowance 2013					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015					167,000	167,000
A0122M	Adhoc Relief Allowance 2016				16,967,000	10,430,000	16,967,000
A0122Y	Ad-hoc Relief Allowance 2017				16,967,000	13,183,000	16,967,000
A01233	Unattractive Area Allowance					<u>17,000</u>	<u>17,000</u>
001	Unattractive Area Allowance					17,000	17,000
A0123G	Ad-hoc Relief Allowance-2018				16,967,000	13,178,000	16,967,000
A0123P	Ad-hoc Relief Allowance 2019					13,162,000	13,162,000
A01250	Incentive Allowance					<u>5,900,000</u>	<u>5,900,000</u>
001	Incentive Allowance					5,900,000	5,900,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
A01260 Ration Allowance				5,200,000	5,200,000
A01261 Constabulary Allowance for Police Personnel				2,300,000	2,300,000
A03 TOTAL OPERATING EXPENSES			<u>5,671,000</u>	<u>2,080,000</u>	<u>3,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>528,000</u>	<u>250,000</u>	<u>528,000</u>
A03201 Postage and Telegraph			132,000	50,000	132,000
A03202 Telephone and Trunk Call			396,000	200,000	396,000
A033 TOTAL UTILITIES			<u>1,596,000</u>	<u>950,000</u>	<u>1,097,000</u>
A03301 Gas			396,000		396,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000
A03304 Hot and Cold Weather Charges			500,000	250,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>673,000</u>		<u>14,000</u>
A03402 Rent for Office Building			13,000		13,000
A03403 Rent for Residential Building			660,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,324,000</u>	<u>800,000</u>	<u>861,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>660,000</u>	<u>500,000</u>	<u>660,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			660,000	500,000	660,000
A03808 Conveyance Charges			<u>264,000</u>		<u>1,000</u>
001 Conveyance Charges			264,000		1,000
A039 TOTAL GENERAL			<u>1,550,000</u>	<u>80,000</u>	<u>850,000</u>
A03901 Stationery			<u>300,000</u>	<u>30,000</u>	<u>300,000</u>
001 Stationery			300,000	30,000	300,000
A03902 Printing and Publication			<u>300,000</u>		<u>300,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
001 Printing and publication			300,000		300,000
A03903 Conference/Seminars/Workshops/ Symposia			800,000		100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03970 Others			<u>100,000</u>		<u>100,000</u>
001 Others			100,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>2,070,000</u>
A041 TOTAL PENSION			<u>700,000</u>		<u>2,070,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		2,070,000
A06 TOTAL TRANSFERS			<u>900,000</u>		<u>501,000</u>
A061 TOTAL SCHOLARSHIP					<u>500,000</u>
A06103 Cash awards					500,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>900,000</u>		<u>1,000</u>
A06470 Others			<u>900,000</u>		<u>1,000</u>
001 Others			900,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>		<u>501,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>		<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>		<u>300,000</u>
001 Plant and Machinery			300,000		300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>400,000</u>		<u>200,000</u>
001 Furniture & Fixture			400,000		200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>		<u>1,000</u>
A09899 Others			<u>100,000</u>		<u>1,000</u>
001 Others			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>725,000</u>	<u>800,000</u>
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>300,000</u>	<u>225,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	225,000	300,000
Sub Inspector Wazir Bannu (Khasadar SD)			301,339,000	309,445,000	378,194,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
BU4507	Law & Order Bannu (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,035,000</u>	<u>7,035,000</u>	<u>11,610,000</u>
A011	TOTAL PAY		20	20	<u>2,583,000</u>	<u>2,583,000</u>	<u>2,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,362,000</u>	<u>1,362,000</u>	<u>1,399,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,362,000</u>	<u>1,362,000</u>	<u>1,399,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	909,000		925,000
J012	Junior Auditor	(BPS-16)	2	2	453,000		474,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,221,000</u>	<u>1,221,000</u>	<u>1,307,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>1,221,000</u>	<u>1,221,000</u>	<u>1,307,000</u>
S138	Sub Inspector	(BPS-14)	2	2	363,000		379,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	303,000		315,000
H015	Head Constable	(BPS-09)	3	3	423,000		438,000
C088	Constable	(BPS-07)	10	10	132,000		175,000
A012	TOTAL ALLOWANCES				<u>4,452,000</u>	<u>4,452,000</u>	<u>8,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,410,000</u>	<u>4,410,000</u>	<u>8,820,000</u>
A01202	House Rent Allowance				468,000	468,000	936,000
A01203	Conveyance Allowance				618,000	618,000	1,236,000
A01207	Washing Allowance				21,000	21,000	42,000
A0120Q	Fixed Daily Allowance				924,000	924,000	1,848,000
A01210	Risk Allowance				<u>384,000</u>	<u>384,000</u>	<u>768,000</u>
001	Risk Allowance				384,000	384,000	768,000
A01217	Medical Allowance				726,000	726,000	1,452,000
A0122M	Adhoc Releif Allowance 2016				258,000	258,000	516,000
A0122Y	Ad-hoc Relief Allowance 2017				324,000	324,000	648,000
A0123G	Ad-hoc Relief Allowance-2018				324,000	324,000	648,000
A01250	Incentive Allowance				<u>141,000</u>	<u>141,000</u>	<u>282,000</u>
001	Incentive Allowance				141,000	141,000	282,000
A01260	Ration Allowance				138,000	138,000	276,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4507 Law & Order Bannu (SD)					
A01261 Constabulary Allowance for Police Personnel			84,000	84,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>42,000</u>	<u>84,000</u>
A01276 Outfit allowance			42,000	42,000	84,000
A03 TOTAL OPERATING EXPENSES				<u>2,470,000</u>	<u>5,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,300,000</u>	<u>2,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>700,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				700,000	1,000
A03808 Conveyance Charges				<u>600,000</u>	<u>1,000</u>
001 Conveyance Charges				600,000	1,000
A039 TOTAL GENERAL				<u>1,170,000</u>	<u>3,000</u>
A03901 Stationery				<u>100,000</u>	<u>1,000</u>
001 Stationery				100,000	1,000
A03914 Secret service expenditure				100,000	1,000
A03942 Cost of Other Stores				<u>970,000</u>	<u>1,000</u>
001 Cost of other Stores				970,000	1,000
A06 TOTAL TRANSFERS				<u>500,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP				<u>500,000</u>	<u>1,000</u>
A06103 Cash awards				500,000	1,000
Law & Order Bannu (SD)			7,035,000	10,005,000	11,616,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
CL4341	Deputy Commissioner/Commandant Chitral (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>273,056,000</u>	<u>199,469,000</u>	<u>241,263,000</u>
A011	TOTAL PAY		<u>499</u>	<u>393</u>	<u>122,298,000</u>	<u>79,075,000</u>	<u>100,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,003,000</u>	<u>1,439,000</u>	<u>2,048,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,003,000</u>	<u>1,437,000</u>	<u>2,046,000</u>
A057	Assistant	(BPS-16)	3	3	1,502,000		1,534,000
I012	Inspector	(BPS-16)	1	1	501,000		512,000
A01103	Special Pay					2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>495</u>	<u>389</u>	<u>120,295,000</u>	<u>77,636,000</u>	<u>98,300,000</u>
A01151	Total Basic Pay Other Staff		<u>495</u>	<u>389</u>	<u>120,295,000</u>	<u>77,455,000</u>	<u>98,300,000</u>
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
S138	Sub Inspector	(BPS-14)	4	3	1,571,000		1,604,000
A149	Assistant Sub Inspector	(BPS-11)	5	4	1,546,000		1,577,000
H015	Head Constable	(BPS-09)	22	21	5,998,000		6,110,000
C088	Constable	(BPS-07)	437	338	105,614,000		83,553,000
D112	Driver	(BPS-06)	5	4	1,141,000		1,161,000
W020	Wireless Operator	(BPS-05)	3	1	639,000		650,000
N005	Naib Qasid	(BPS-04)	4	4	792,000		804,000
A729	Auto Mechanic	(BPS-03)	1	1	186,000		189,000
C012	Carpenter	(BPS-03)	1	1	186,000		189,000
C095	Cook	(BPS-03)	3	3	557,000		565,000
M010	Mali	(BPS-03)	1	1	186,000		189,000
S162	Sweeper	(BPS-03)	1	1	186,000		189,000
W049	Washerman	(BPS-03)	2	2	371,000		376,000
A729	Auto Mechanic	(Fixed)	1	1	186,000		186,000
C012	Carpenter	(Fixed)	1	1	186,000		186,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
CL4341	Deputy Commissioner/Commandant Chitral (Levies)						
C095	Cook	(Fixed)	1		186,000		
W049	Washerman	(Fixed)	2	2	371,000		371,000
A01156	Total Pay of Contract Staff					<u>181,000</u>	
A012	TOTAL ALLOWANCES				<u>150,758,000</u>	<u>120,394,000</u>	<u>140,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,030,000</u>	<u>113,422,000</u>	<u>136,403,000</u>
A01202	House Rent Allowance				14,424,000	8,150,000	11,360,000
A01203	Conveyance Allowance				11,827,000	10,157,000	9,315,000
A01207	Washing Allowance				1,750,000	749,000	1,379,000
A01208	Dress Allowance				11,000	10,000	8,000
A0120D	Integrated Allowance				43,000	22,000	33,000
A0120Q	Fixed Daily Allowance					11,264,000	8,764,000
A0120X	Adhoc Allowance - 2010					4,000	
A01210	Risk Allowance				<u>61,147,000</u>	<u>29,016,000</u>	<u>48,158,000</u>
001	Risk Allowance				61,147,000	29,016,000	48,158,000
A01217	Medical Allowance				8,954,000	7,812,000	6,954,000
A01226	Computer Allowance					90,000	70,000
A0122M	Adhoc Relief Allowance 2016				12,229,000	5,948,000	12,223,000
A0122Y	Ad-hoc Relief Allowance 2017				12,229,000	7,893,000	9,629,000
A01233	Unattractive Area Allowance				<u>10,187,000</u>	<u>8,900,000</u>	<u>7,987,000</u>
001	Unattractive Area Allowance				10,187,000	8,900,000	7,987,000
A0123G	Ad-hoc Relief Allowance-2018				12,229,000	9,571,000	9,629,000
A0123P	Ad-hoc Relief Allowance 2019					6,622,000	5,215,000
A01250	Incentive Allowance					<u>3,182,000</u>	<u>2,505,000</u>
001	Incentive Allowance					3,182,000	2,505,000
A01260	Ration Allowance					2,799,000	2,204,000
A01261	Constabulary Allowance for Police Personnel					1,233,000	970,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,728,000</u>	<u>6,972,000</u>	<u>4,512,000</u>
A01274	Medical Charges				<u>500,000</u>	<u>500,000</u>	<u>394,000</u>
001	Medical Charges				500,000	500,000	394,000
A01278	Leave Salary				<u>1,500,000</u>	<u>1,500,000</u>	<u>1,181,000</u>
001	Leave Salary				1,500,000	1,500,000	1,181,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A01284 Firewood Allowance			3,728,000	4,972,000	2,937,000
A03 TOTAL OPERATING EXPENSES			<u>13,945,000</u>	<u>6,807,000</u>	<u>2,721,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>156,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A03205 Courier and pilot service			5,000	5,000	1,000
A033 TOTAL UTILITIES			<u>3,310,000</u>	<u>3,310,000</u>	<u>301,000</u>
A03301 Gas			5,000	5,000	
A03302 Water			5,000	5,000	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			3,000,000	3,000,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A03402 Rent for Office Building			200,000	200,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A03603 Registration			30,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>2,331,000</u>	<u>1,502,000</u>
A03803 Other - domestic			100,000	100,000	1,000
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Travelling Allowance			800,000	800,000	500,000
A03806 Transportation of Goods			<u>200,000</u>	<u>31,000</u>	<u>1,000</u>
001 Transportation of Goods			200,000	31,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,400,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
A039 TOTAL GENERAL			<u>7,745,000</u>	<u>776,000</u>	<u>760,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
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
A03904 Hire of Vehicles			100,000	100,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03917 Law Charges			5,000	5,000	
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>50,000</u>	
001 Purchase of drug and Medicines			50,000	50,000	
A03955 Other Store - Tear Gas			30,000	30,000	
A03970 Others			<u>7,000,000</u>	<u>31,000</u>	<u>200,000</u>
001 Others			7,000,000	31,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>200,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>200,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	200,000	4,000,000
A06 TOTAL TRANSFERS			<u>105,000</u>	<u>105,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts					100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000</u>	<u>5,000</u>	
A06470 Others			<u>5,000</u>	<u>5,000</u>	
001 Others			5,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
CL4341	Deputy Commissioner/Commandant Chitral (Levies)					
A09	TOTAL PHYSICAL ASSETS			<u>2,020,000</u>	<u>20,000</u>	<u>150,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>5,000</u>	
A09501	Transport			<u>5,000</u>	<u>5,000</u>	
001	Transport			5,000	5,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Plant and Machinery			5,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>5,000</u>	<u>5,000</u>	<u>100,000</u>
001	Furniture & Fixture			5,000		100,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,005,000</u>	<u>5,000</u>	
A09802	Purchase of other assets-others			<u>5,000</u>	<u>5,000</u>	
001	Others			5,000	5,000	
A09899	Others			<u>2,000,000</u>		
001	Others			2,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,660,000</u>	<u>4,660,000</u>	<u>1,760,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Transport			1,000,000	1,000,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Deputy Commissioner/Commandant Chitral (Levies)					
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,200,000</u>	<u>3,200,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>3,200,000</u>	<u>3,200,000</u>	<u>100,000</u>
001 Office Buildings			3,200,000	3,200,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			10,000	10,000	10,000
Deputy Commissioner/Commandant Chitral (Levies)			293,986,000	211,261,000	249,994,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DA4515	Inspector Dir Lower (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>386,911,000</u>	<u>303,543,000</u>	<u>433,641,000</u>
A011	TOTAL PAY		<u>707</u>	<u>707</u>	<u>177,262,000</u>	<u>128,125,000</u>	<u>180,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,003,000</u>	<u>760,000</u>	<u>2,056,000</u>
A01101	Total Basic Pay Of Officer		5	5	2,003,000	760,000	2,056,000
A057	Assistant	(BPS-16)	2	2	1,001,000		1,022,000
C082	Computer Operator	(BPS-16)	2	2	501,000		522,000
I012	Inspector	(BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>702</u>	<u>702</u>	<u>175,259,000</u>	<u>127,365,000</u>	<u>178,406,000</u>
A01151	Total Basic Pay Other Staff		702	702	175,259,000	127,365,000	178,406,000
S035	Senior Clerk	(BPS-14)	2	2	618,000		634,000
S138	Sub Inspector	(BPS-14)	9	9	3,535,000		3,609,000
A149	Assistant Sub Inspector	(BPS-11)	17	17	5,257,000		5,362,000
J013	Junior Clerk	(BPS-11)	3	3	928,000		946,000
H015	Head Constable	(BPS-09)	103	103	28,082,000		28,608,000
C088	Constable	(BPS-07)	556	556	134,374,000		136,748,000
D112	Driver	(BPS-05)	1	1	213,000		217,000
A050	Armourer	(BPS-04)	1	1	198,000		201,000
D112	Driver	(BPS-04)	1	1	198,000		201,000
F214	Follower	(BPS-03)	7	7	1,299,000		1,318,000
N005	Naib Qasid	(BPS-03)	2	2	557,000		562,000
A012	TOTAL ALLOWANCES				<u>209,649,000</u>	<u>175,418,000</u>	<u>253,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>205,206,000</u>	<u>174,918,000</u>	<u>248,736,000</u>
A01202	House Rent Allowance				20,759,000	11,887,000	20,759,000
A01203	Conveyance Allowance				16,928,000	14,767,000	16,928,000
A01207	Washing Allowance				165,000	914,000	165,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A01208 Dress Allowance			4,000	2,000	4,000
A0120D Integrated Allowance			11,000	12,000	11,000
A0120Q Fixed Daily Allowance				20,019,000	20,019,000
A0120X Adhoc Allowance - 2010				10,000	
A01210 Risk Allowance			<u>88,816,000</u>	<u>47,797,000</u>	<u>88,816,000</u>
001 Risk Allowance			88,816,000	47,797,000	88,816,000
A01217 Medical Allowance			12,734,000	11,196,000	12,734,000
A0121A Ad - hoc Allowance - 2011				14,000	
A0121M Adhoc Relief Allowance - 2012				7,000	7,000
A0121T Adhoc Relief Allowance 2013				3,000	3,000
A0121Z Adhoc Relief Allowance-2014				6,000	6,000
A01226 Computer Allowance				3,000	3,000
A01229 Special compensatory allowance				50,000	50,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A0122M Adhoc Relief Allowance 2016			17,763,000	9,622,000	17,763,000
A0122Y Ad-hoc Relief Allowance 2017			17,763,000	12,791,000	17,763,000
A01233 Unattractive Area Allowance			<u>12,500,000</u>	<u>7,408,000</u>	<u>12,500,000</u>
001 Unattractive Area Allowance			12,500,000	7,408,000	12,500,000
A01239 Special allowance				<u>46,000</u>	<u>46,000</u>
001 Special Allowance				46,000	46,000
A0123G Ad-hoc Relief Allowance-2018			17,763,000	14,968,000	17,763,000
A0123P Ad-hoc Relief Allowance 2019				10,735,000	10,735,000
A01250 Incentive Allowance				<u>5,490,000</u>	<u>5,490,000</u>
001 Incentive Allowance				5,490,000	5,490,000
A01254 Anaesthesia Allowance				2,000	2,000
A01260 Ration Allowance				4,931,000	4,931,000
A01261 Constabulary Allowance for Police Personnel				2,231,000	2,231,000
A01266 Disturbance Allowance				2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,443,000</u>	<u>500,000</u>	<u>4,443,000</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>1,000,000</u>		<u>1,000,000</u>
001 Leave Salary			1,000,000		1,000,000
A01284 Firewood Allowance			2,943,000		2,943,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A03 TOTAL OPERATING EXPENSES			<u>7,889,000</u>	<u>6,558,000</u>	<u>8,458,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	150,000
A033 TOTAL UTILITIES			<u>2,505,000</u>	<u>2,000,000</u>	<u>3,002,000</u>
A03301 Gas			5,000		1,000
A03303 Electricity			<u>1,000,000</u>	<u>500,000</u>	<u>3,000,000</u>
001 Electricity			1,000,000	500,000	3,000,000
A03304 Hot and Cold Weather Charges			1,500,000	1,500,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>1,000</u>
A03402 Rent for Office Building			50,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,129,000</u>	<u>1,201,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>200,000</u>		<u>1,000</u>
001 Transportation of Goods			200,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	700,000
A03825 Travelling allowance				29,000	
A039 TOTAL GENERAL			<u>3,964,000</u>	<u>3,359,000</u>	<u>4,084,000</u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Stationery			100,000	75,000	150,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000		200,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A03906 Uniforms and Protective Clothing			3,014,000	3,014,000	3,014,000
A03907 Advertising & Publicity			<u>80,000</u>		<u>150,000</u>
001 Advertising and Publicity			80,000		150,000
A03970 Others			<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
001 Others			500,000	250,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>5,000,000</u>
A041 TOTAL PENSION					<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R					5,000,000
A06 TOTAL TRANSFERS			<u>10,100,000</u>	<u>100,000</u>	<u>101,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts					100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10,000,000</u>		<u>1,000</u>
A06470 Others			<u>10,000,000</u>		<u>1,000</u>
001 Others			10,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>21,520,000</u>	<u>20,500,000</u>	<u>1,021,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
A09501 Transport			<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
001 Transport			20,000,000	20,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>		<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>		<u>500,000</u>
001 Plant and Machinery			500,000		500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture			1,000,000		500,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>		<u>20,000</u>
A09899 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>700,000</u>	<u>901,000</u>
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>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>200,000</u>		<u>200,000</u>
A13201 Furniture and Fixture			200,000		200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000,000</u>		<u>1,000</u>
001 Other Buildings.			1,000,000		1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
Inspector Dir Lower (Levies)			428,320,000	331,401,000	449,122,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4445	Inspector Darazinda DI Khan (Levies SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>139,658,000</u>	<u>77,584,000</u>	<u>147,510,000</u>
A011	TOTAL PAY	269	269	<u>66,505,000</u>	<u>41,159,000</u>	<u>67,695,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>		<u>512,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>		<u>512,000</u>
I012	Inspector (BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	268	268	<u>66,004,000</u>	<u>41,159,000</u>	<u>67,183,000</u>
A01151	Total Basic Pay Other Staff	268	268	<u>66,004,000</u>	<u>41,158,000</u>	<u>67,182,000</u>
S138	Sub Inspector (BPS-14)	2	2	786,000		802,000
A149	Assistant Sub Inspector (BPS-11)	6	6	1,855,000		1,892,000
H015	Head Constable (BPS-09)	17	17	4,635,000		4,722,000
C088	Constable (BPS-07)	243	243	58,728,000		59,766,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES			<u>73,153,000</u>	<u>36,425,000</u>	<u>79,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>73,153,000</u>	<u>36,425,000</u>	<u>79,815,000</u>
A01202	House Rent Allowance			7,885,000	2,800,000	7,885,000
A01203	Conveyance Allowance			6,362,000	5,544,000	6,362,000
A01207	Washing Allowance				1,000	1,000
A0120D	Integrated Allowance				1,000	1,000
A0120X	Adhoc Allowance - 2010				5,000	
A01210	Risk Allowance			<u>33,794,000</u>	<u>5,798,000</u>	<u>33,794,000</u>
001	Risk Allowance			33,794,000	5,798,000	33,794,000
A01217	Medical Allowance			4,835,000	4,325,000	4,835,000
A0121T	Adhoc Relief Allowance 2013				333,000	333,000
A0122C	Adhoc Relief Allowance - 2015				489,000	489,000
A0122M	Adhoc Relief Allowance 2016			6,759,000	3,060,000	6,759,000
A0122Y	Ad-hoc Relief Allowance 2017			6,759,000	4,115,000	6,759,000
A01233	Unattractive Area Allowance				<u>1,722,000</u>	<u>1,722,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
001 Unattractive Area Allowance				1,722,000	1,722,000
A0123G Ad-hoc Relief Allowance-2018			6,759,000	4,116,000	6,759,000
A0123P Ad-hoc Relief Allowance 2019				4,116,000	4,116,000
A03 TOTAL OPERATING EXPENSES			<u>1,490,000</u>	<u>1,142,000</u>	<u>1,535,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>10,000</u>	<u>13,000</u>
A03302 Water			6,000	5,000	6,000
A03303 Electricity			<u>6,000</u>		<u>6,000</u>
001 Electricity			6,000		6,000
A03304 Hot and Cold Weather Charges			6,000	5,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>66,000</u>		<u>66,000</u>
A03402 Rent for Office Building			6,000		6,000
A03403 Rent for Residential Building			60,000		60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>661,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>120,000</u>		<u>120,000</u>
001 Travelling Allowance			120,000		120,000
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
A03808 Conveyance Charges			<u>80,000</u>	<u>61,000</u>	<u>80,000</u>
001 Conveyance Charges			80,000	61,000	80,000
A039 TOTAL GENERAL			<u>526,000</u>	<u>391,000</u>	<u>576,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
001 Printing and publication			6,000	5,000	6,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A03903 Conference/Seminars/Workshops/ Symposia			60,000	46,000	60,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>120,000</u>		<u>120,000</u>
001 Advertising and Publicity			120,000		120,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Others			200,000	200,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>5,000,000</u>
A05224 Assistance package for families of Government empl					5,000,000
A06 TOTAL TRANSFERS			<u>5,000,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000,000</u>		<u>1,000</u>
A06470 Others			<u>5,000,000</u>		<u>1,000</u>
001 Others			5,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>452,000</u>	<u>1,200,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>600,000</u>		<u>600,000</u>
A09501 Transport			<u>600,000</u>		<u>600,000</u>
001 Transport			600,000		600,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>240,000</u>	<u>181,000</u>	<u>240,000</u>
A09601 Plant and Machinery			<u>240,000</u>	<u>181,000</u>	<u>240,000</u>
001 Plant and Machinery			240,000		240,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>360,000</u>	<u>271,000</u>	<u>360,000</u>
A09701 Furniture and fixtures			<u>360,000</u>	<u>271,000</u>	<u>360,000</u>
001 Furniture & Fixture			360,000		360,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>820,000</u>	<u>707,000</u>	<u>960,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>360,000</u>	<u>500,000</u>
A13001 Transport			<u>360,000</u>	<u>360,000</u>	<u>500,000</u>
001 Transport			360,000	360,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>46,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>46,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	46,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>301,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			400,000	301,000	400,000
Inspector Darazinda DI Khan (Levies SD)			148,168,000	79,885,000	156,206,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,020,000</u>	<u>71,620,000</u>	<u>121,516,000</u>
A011	TOTAL PAY				<u>71,938,000</u>	<u>43,383,000</u>	<u>73,277,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>71,938,000</u>	<u>43,383,000</u>	<u>73,277,000</u>
A01151	Total Basic Pay Other Staff				<u>71,938,000</u>	<u>43,383,000</u>	<u>73,277,000</u>
S138	Sub Inspector	(BPS-14)	3	3	1,178,000		1,203,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		315,000
H015	Head Constable	(BPS-09)	11	11	2,999,000		3,055,000
M066	Moharrir	(BPS-09)	3	3	818,000		833,000
C088	Constable	(BPS-07)	280	280	64,045,000		65,241,000
D112	Driver	(BPS-05)	1	1	213,000		217,000
B006	Behishti	(BPS-04)	11	11	2,178,000		2,212,000
N005	Naib Qasid	(BPS-04)	1	1	198,000		201,000
A012	TOTAL ALLOWANCES				<u>42,082,000</u>	<u>28,237,000</u>	<u>48,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,082,000</u>	<u>28,237,000</u>	<u>48,239,000</u>
A01202	House Rent Allowance				8,958,000	752,000	8,958,000
A01203	Conveyance Allowance				7,255,000	5,224,000	7,255,000
A01207	Washing Allowance					1,000	1,000
A0120D	Integrated Allowance					5,000	5,000
A0120X	Adhoc Allowance - 2010					20,000	
A01210	Risk Allowance					<u>596,000</u>	<u>596,000</u>
001	Risk Allowance					596,000	596,000
A01217	Medical Allowance				5,598,000	4,062,000	5,598,000
A0121T	Adhoc Relief Allowance 2013					377,000	377,000
A0122C	Adhoc Relief Allowance - 2015					603,000	603,000
A0122M	Adhoc Relief Allowance 2016				6,757,000	3,347,000	6,757,000
A0122Y	Ad-hoc Relief Allowance 2017				6,757,000	4,336,000	6,757,000
A01233	Unattractive Area Allowance					<u>236,000</u>	<u>236,000</u>
001	Unattractive Area Allowance					236,000	236,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A0123G Ad-hoc Relief Allowance-2018			6,757,000	4,339,000	6,757,000
A0123P Ad-hoc Relief Allowance 2019				4,339,000	4,339,000
A03 TOTAL OPERATING EXPENSES			<u>3,054,000</u>	<u>2,361,000</u>	<u>2,474,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>440,000</u>	<u>407,000</u>	<u>381,000</u>
A03302 Water			80,000	61,000	80,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			60,000	46,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>		<u>12,000</u>
A03402 Rent for Office Building			6,000		6,000
A03403 Rent for Residential Building			6,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,356,000</u>	<u>746,000</u>	<u>1,356,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	300,000	600,000
A03806 Transportation of Goods			<u>96,000</u>		<u>96,000</u>
001 Transportation of Goods			96,000		96,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>400,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	400,000	600,000
A03808 Conveyance Charges			<u>60,000</u>	<u>46,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	46,000	60,000
A039 TOTAL GENERAL			<u>1,150,000</u>	<u>1,112,000</u>	<u>629,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
001 Stationery			160,000	160,000	160,000
A03902 Printing and Publication			<u>42,000</u>	<u>32,000</u>	<u>42,000</u>
001 Printing and publication			42,000	32,000	42,000
A03903 Conference/Seminars/Workshops/ Symposia			120,000	91,000	120,000
A03905 Newspapers Periodicals and Books			36,000	36,000	36,000
A03906 Uniforms and Protective Clothing			660,000	660,000	1,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>121,000</u>	<u>120,000</u>
001 Advertising and Publicity			120,000	121,000	120,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>150,000</u>
001 Others			12,000	12,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
A06 TOTAL TRANSFERS			<u>5,420,000</u>	<u>316,000</u>	<u>421,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>420,000</u>	<u>316,000</u>	<u>420,000</u>
A06301 Entertainments & Gifts			<u>420,000</u>	<u>316,000</u>	<u>420,000</u>
001 Entertainment & Gifts					420,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000,000</u>		<u>1,000</u>
A06470 Others			<u>5,000,000</u>		<u>1,000</u>
001 Others			5,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>940,000</u>	<u>452,000</u>	<u>940,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>240,000</u>		<u>240,000</u>
A09501 Transport			<u>240,000</u>		<u>240,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)					
001	Transport			240,000		240,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>226,000</u>	<u>300,000</u>
A09601	Plant and Machinery			<u>300,000</u>	<u>226,000</u>	<u>300,000</u>
001	Plant and Machinery			300,000		300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>226,000</u>	<u>300,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>226,000</u>	<u>300,000</u>
001	Furniture & Fixture			300,000		300,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>		<u>100,000</u>
A09899	Others			<u>100,000</u>		<u>100,000</u>
001	Others			100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,502,000</u>	<u>1,101,000</u>	<u>776,000</u>
A130	TOTAL TRANSPORT			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A13001	Transport			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Transport			360,000	360,000	360,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>46,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>46,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	46,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>926,000</u>	<u>695,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			926,000	695,000	200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>156,000</u>		<u>156,000</u>
A13370 Others			<u>156,000</u>		<u>156,000</u>
001 Others			156,000		156,000
Sub Inspector Darazinda DI Khan (Khasadar SD)			125,536,000	75,850,000	126,727,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
DI4450	Law & Order D.I.Khan (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,035,000</u>	<u>7,035,000</u>	<u>11,610,000</u>
A011	TOTAL PAY				<u>2,583,000</u>	<u>2,583,000</u>	<u>2,706,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,362,000</u>	<u>1,362,000</u>	<u>1,399,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,362,000</u>	<u>1,362,000</u>	<u>1,399,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	909,000		925,000
J012	Junior Auditor	(BPS-16)	2	2	453,000		474,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,221,000</u>	<u>1,221,000</u>	<u>1,307,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>1,221,000</u>	<u>1,221,000</u>	<u>1,307,000</u>
S138	Sub Inspector	(BPS-14)	2	2	363,000		379,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	303,000		315,000
H015	Head Constable	(BPS-09)	3	3	423,000		438,000
C088	Constable	(BPS-07)	10	10	132,000		175,000
A012	TOTAL ALLOWANCES				<u>4,452,000</u>	<u>4,452,000</u>	<u>8,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,410,000</u>	<u>4,410,000</u>	<u>8,820,000</u>
A01202	House Rent Allowance				468,000	468,000	936,000
A01203	Conveyance Allowance				618,000	618,000	1,236,000
A01207	Washing Allowance				21,000	21,000	42,000
A0120Q	Fixed Daily Allowance				924,000	924,000	1,848,000
A01210	Risk Allowance				<u>384,000</u>	<u>384,000</u>	<u>768,000</u>
001	Risk Allowance				384,000	384,000	768,000
A01217	Medical Allowance				726,000	726,000	1,452,000
A0122M	Adhoc Releif Allowance 2016				258,000	258,000	516,000
A0122Y	Ad-hoc Relief Allowance 2017				324,000	324,000	648,000
A0123G	Ad-hoc Relief Allowance-2018				324,000	324,000	648,000
A01250	Incentive Allowance				<u>141,000</u>	<u>141,000</u>	<u>282,000</u>
001	Incentive Allowance				141,000	141,000	282,000
A01260	Ration Allowance				138,000	138,000	276,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DI4450	Law & Order D.I.Khan (SD)					
A01261	Constabulary Allowance for Police Personnel			84,000	84,000	168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>42,000</u>	<u>84,000</u>
A01276	Outfit allowance			42,000	42,000	84,000
A03	TOTAL OPERATING EXPENSES				<u>2,266,000</u>	<u>6,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,300,000</u>	<u>2,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>700,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				700,000	1,000
A03808	Conveyance Charges				<u>600,000</u>	<u>1,000</u>
001	Conveyance Charges				600,000	1,000
A039	TOTAL GENERAL				<u>966,000</u>	<u>4,000</u>
A03901	Stationery				<u>100,000</u>	<u>1,000</u>
001	Stationery				100,000	1,000
A03914	Secret service expenditure				100,000	1,000
A03942	Cost of Other Stores				<u>616,000</u>	<u>1,000</u>
001	Cost of other Stores				616,000	1,000
A03970	Others				<u>150,000</u>	<u>1,000</u>
001	Others				150,000	1,000
A06	TOTAL TRANSFERS				<u>200,000</u>	<u>1,000</u>
A061	TOTAL SCHOLARSHIP				<u>200,000</u>	<u>1,000</u>
A06103	Cash awards				200,000	1,000
Law & Order D.I.Khan (SD)				7,035,000	9,501,000	11,617,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
DP4240	Inspector Dir Upper (Levies)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>558,403,000</u>	<u>464,306,000</u>	<u>635,591,000</u>
A011	TOTAL PAY	1038	1038	<u>259,055,000</u>	<u>186,088,000</u>	<u>263,706,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,503,000</u>	<u>376,000</u>	<u>1,536,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,503,000</u>	<u>376,000</u>	<u>1,536,000</u>
A057	Assistant (BPS-16)	1	1	501,000		512,000
C082	Computer Operator (BPS-16)	1	1	501,000		512,000
I012	Inspector (BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	1035	1035	<u>257,552,000</u>	<u>185,712,000</u>	<u>262,170,000</u>
A01151	Total Basic Pay Other Staff	1035	1035	<u>257,552,000</u>	<u>185,712,000</u>	<u>262,170,000</u>
S035	Senior Clerk (BPS-14)	2	2	786,000		802,000
S138	Sub Inspector (BPS-14)	11	11	4,320,000		4,410,000
A149	Assistant Sub Inspector (BPS-11)	20	20	6,185,000		6,308,000
J013	Junior Clerk (BPS-11)	3	3	928,000		946,000
H015	Head Constable (BPS-09)	129	129	35,171,000		35,830,000
C088	Constable (BPS-07)	868	868	209,778,000		213,484,000
D112	Driver (BPS-04)	1	1	198,000		201,000
N005	Naib Qasid (BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES			<u>299,348,000</u>	<u>278,218,000</u>	<u>371,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>293,448,000</u>	<u>277,718,000</u>	<u>365,985,000</u>
A01202	House Rent Allowance			30,294,000	19,432,000	30,294,000
A01203	Conveyance Allowance			24,575,000	23,751,000	24,575,000
A01207	Washing Allowance			165,000	1,529,000	165,000
A01208	Dress Allowance			4,000	15,000	4,000
A0120D	Integrated Allowance			6,000	7,000	6,000
A0120Q	Fixed Daily Allowance				33,019,000	33,019,000
A01210	Risk Allowance			<u>129,526,000</u>	<u>79,304,000</u>	<u>129,526,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
001 Risk Allowance			129,526,000	79,304,000	129,526,000
A01217 Medical Allowance			18,663,000	18,133,000	18,663,000
A0121T Adhoc Relief Allowance 2013				1,000	1,000
A01226 Computer Allowance				10,000	10,000
A0122M Adhoc Releif Allowance 2016			25,905,000	13,900,000	25,905,000
A0122Y Ad-hoc Relief Allowance 2017			25,905,000	18,507,000	25,905,000
A01233 Unattractive Area Allowance			<u>12,500,000</u>	<u>12,094,000</u>	<u>12,500,000</u>
001 Unattractive Area Allowance			12,500,000	12,094,000	12,500,000
A0123G Ad-hoc Relief Allowance-2018			25,905,000	18,509,000	25,905,000
A0123P Ad-hoc Relief Allowance 2019				18,496,000	18,496,000
A01250 Incentive Allowance				<u>9,191,000</u>	<u>9,191,000</u>
001 Incentive Allowance				9,191,000	9,191,000
A01260 Ration Allowance				8,158,000	8,158,000
A01261 Constabulary Allowance for Police Personnel				3,662,000	3,662,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,900,000</u>	<u>500,000</u>	<u>5,900,000</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>1,000,000</u>		<u>1,000,000</u>
001 Leave Salary			1,000,000		1,000,000
A01284 Firewood Allowance			4,400,000		4,400,000
A03 TOTAL OPERATING EXPENSES			<u>12,020,000</u>	<u>9,214,000</u>	<u>9,588,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>170,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	150,000	200,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>1,000,000</u>	<u>501,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			1,000,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000,000	500,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>100,000</u>	<u>1,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A03403 Rent for Residential Building			300,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>1,569,000</u>	<u>2,301,000</u>
A03801 Training - domestic			500,000		1,000
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	500,000	550,000
A03806 Transportation of Goods			<u>100,000</u>	<u>38,000</u>	<u>150,000</u>
001 Transportation of Goods			100,000	38,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,031,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,031,000	1,600,000
A039 TOTAL GENERAL			<u>6,900,000</u>	<u>6,375,000</u>	<u>6,565,000</u>
A03901 Stationery			<u>200,000</u>	<u>100,000</u>	<u>250,000</u>
001 Stationery			200,000	100,000	250,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Printing and publication			100,000	75,000	150,000
A03906 Uniforms and Protective Clothing			5,000,000	5,000,000	5,000,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>500,000</u>	<u>165,000</u>
001 Advertising and Publicity			100,000	500,000	165,000
A03970 Others			<u>1,500,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Others			1,500,000	700,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>2,345,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>2,345,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	2,345,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>5,000,000</u>
A05224 Assistance package for families of Government empl					5,000,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A06 TOTAL TRANSFERS			<u>5,200,000</u>	<u>1,751,000</u>	<u>276,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>150,000</u>	<u>275,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>150,000</u>	<u>275,000</u>
001 Entertainment & Gifts					275,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000,000</u>	<u>1,601,000</u>	<u>1,000</u>
A06470 Others			<u>5,000,000</u>	<u>1,601,000</u>	<u>1,000</u>
001 Others			5,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,120,000</u>	<u>582,000</u>	<u>1,120,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>500,000</u>	<u>282,000</u>	<u>500,000</u>
A09501 Transport			<u>500,000</u>	<u>282,000</u>	<u>500,000</u>
001 Transport			500,000	282,000	500,000
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001 Furniture & Fixture			500,000		500,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>		<u>20,000</u>
A09899 Others			<u>20,000</u>		<u>20,000</u>
001 Others			20,000		20,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,580,000</u>	<u>1,025,000</u>	<u>1,965,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>725,000</u>	<u>1,320,000</u>
A13001 Transport			<u>1,000,000</u>	<u>725,000</u>	<u>1,320,000</u>
001 Transport			1,000,000	725,000	1,320,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>165,000</u>
001 Machinery and Equipment			100,000	100,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
A13201 Furniture and Fixture			480,000	200,000	480,000
Inspector Dir Upper (Levies)			578,523,000	479,223,000	656,540,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
HG4200	Inspector Hangu (Levies)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>148,433,000</u>	<u>87,951,000</u>	<u>155,458,000</u>
A011	TOTAL PAY	241	241	<u>61,387,000</u>	<u>45,266,000</u>	<u>62,501,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,503,000</u>	<u>1,018,000</u>	<u>1,536,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,503,000</u>	<u>1,018,000</u>	<u>1,536,000</u>
A057	Assistant (BPS-16)	1	1	501,000		512,000
C082	Computer Operator (BPS-16)	1	1	501,000		512,000
I012	Inspector (BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	238	238	<u>59,884,000</u>	<u>44,248,000</u>	<u>60,965,000</u>
A01151	Total Basic Pay Other Staff	238	238	<u>59,884,000</u>	<u>44,248,000</u>	<u>60,965,000</u>
S035	Senior Clerk (BPS-14)	1	1	393,000		401,000
S138	Sub Inspector (BPS-14)	4	4	1,571,000		1,604,000
A149	Assistant Sub Inspector (BPS-11)	11	11	3,402,000		3,470,000
J013	Junior Clerk (BPS-11)	1	1	309,000		315,000
H015	Head Constable (BPS-09)	28	28	7,634,000		7,777,000
C088	Constable (BPS-07)	191	191	46,161,000		46,977,000
D112	Driver (BPS-06)	1	1	228,000		232,000
N005	Naib Qasid (BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES			<u>87,046,000</u>	<u>42,685,000</u>	<u>92,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>84,496,000</u>	<u>41,685,000</u>	<u>90,407,000</u>
A01202	House Rent Allowance			7,127,000	4,081,000	7,127,000
A01203	Conveyance Allowance			5,886,000	5,285,000	5,886,000
A01207	Washing Allowance			400,000	191,000	400,000
A01208	Dress Allowance				8,000	8,000
A0120D	Integrated Allowance			6,000	11,000	6,000
A0120Q	Fixed Daily Allowance			7,836,000	3,471,000	7,836,000
A0120X	Adhoc Allowance - 2010				1,850,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A01210 Risk Allowance			<u>30,692,000</u>	<u>4,578,000</u>	<u>30,692,000</u>
001 Risk Allowance			30,692,000	4,578,000	30,692,000
A01217 Medical Allowance			4,317,000	3,891,000	4,317,000
A0121T Adhoc Relief Allowance 2013				63,000	63,000
A0121Z Adhoc Relief Allowance-2014				1,060,000	1,060,000
A01226 Computer Allowance			18,000	11,000	18,000
A0122M Adhoc Relief Allowance 2016			6,138,000	3,008,000	6,138,000
A0122N Special Conveyance Allowance to Disabled Employees				30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			6,138,000	3,945,000	6,138,000
A0123G Ad-hoc Relief Allowance-2018			6,138,000	4,099,000	6,138,000
A0123P Ad-hoc Relief Allowance 2019				3,881,000	3,881,000
A01250 Incentive Allowance			<u>7,900,000</u>	<u>962,000</u>	<u>7,900,000</u>
001 Incentive Allowance			7,900,000	962,000	7,900,000
A01260 Ration Allowance				869,000	869,000
A01261 Constabulary Allowance for Police Personnel			1,900,000	391,000	1,900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,550,000</u>	<u>1,000,000</u>	<u>2,550,000</u>
A01274 Medical Charges			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Medical Charges			2,000,000	1,000,000	2,000,000
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
A01284 Firewood Allowance			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>6,360,000</u>	<u>2,779,000</u>	<u>4,457,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>70,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000	20,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>2,200,000</u>	<u>750,000</u>	<u>1,201,000</u>
A03301 Gas			200,000		200,000
A03303 Electricity			<u>500,000</u>	<u>250,000</u>	<u>1,000,000</u>
001 Electricity			500,000	250,000	1,000,000
A03304 Hot and Cold Weather Charges			1,500,000	500,000	1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>2,000</u>
A03402 Rent for Office Building			5,000		1,000
A03403 Rent for Residential Building			5,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>50,000</u>
A03603 Registration			50,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>1,479,000</u>	<u>1,502,000</u>
A03801 Training - domestic			300,000		1,000
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>500,000</u>	<u>221,000</u>	<u>1,000</u>
001 Transportation of Goods			500,000	221,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,200,000
A03808 Conveyance Charges			<u>100,000</u>	<u>58,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	58,000	100,000
A039 TOTAL GENERAL			<u>1,920,000</u>	<u>480,000</u>	<u>1,622,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			100,000	100,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>100,000</u>
001 Printing and publication			50,000	30,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	130,000	100,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			1,000,000	100,000	1,000,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001 Advertising and Publicity			100,000		100,000
A03914 Secret service expenditure			50,000		1,000
A03917 Law Charges			300,000		1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>2,950,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>2,950,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		2,950,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,001,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,001,000</u>	<u>3,000,000</u>
A05224 Assistance package for families of Government empl				1,001,000	3,000,000
A06 TOTAL TRANSFERS			<u>1,300,000</u>	<u>300,000</u>	<u>301,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Entertainment & Gifts					300,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000,000</u>		<u>1,000</u>
A06470 Others			<u>1,000,000</u>		<u>1,000</u>
001 Others			1,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,550,000</u>	<u>2,120,000</u>	<u>551,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Transport			2,000,000	2,000,000	1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>120,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>120,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000		300,000
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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>		<u>50,000</u>
A09899 Others			<u>50,000</u>		<u>50,000</u>
001 Others			50,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>200,000</u>	<u>202,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>		<u>2,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A13301 Office Buildings			<u>300,000</u>		<u>1,000</u>
001 Office Buildings			300,000		1,000
A13303 Other Buildings			<u>300,000</u>		<u>1,000</u>
001 Other Buildings.			300,000		1,000
Inspector Hangu (Levies)			159,943,000	94,351,000	166,919,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KH4026	Inspector Khyber (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>672,445,000</u>	<u>605,489,000</u>	<u>767,128,000</u>
A011	TOTAL PAY		<u>1290</u>	<u>1290</u>	<u>321,009,000</u>	<u>292,242,000</u>	<u>326,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,143,000</u>	<u>301,000</u>	<u>3,212,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,143,000</u>	<u>301,000</u>	<u>3,212,000</u>
S166	Superintendent	(BPS-17)	1	1	640,000		656,000
A057	Assistant	(BPS-16)	2	2	1,001,000		1,022,000
I012	Inspector	(BPS-16)	3	3	1,502,000		1,534,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1284</u>	<u>1284</u>	<u>317,866,000</u>	<u>291,941,000</u>	<u>323,552,000</u>
A01151	Total Basic Pay Other Staff		<u>1284</u>	<u>1284</u>	<u>317,866,000</u>	<u>291,940,000</u>	<u>323,551,000</u>
S035	Senior Clerk	(BPS-14)	2	2	786,000		802,000
S138	Sub Inspector	(BPS-14)	17	17	6,677,000		6,816,000
A149	Assistant Sub Inspector	(BPS-11)	27	27	8,349,000		8,515,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		315,000
H015	Head Constable	(BPS-09)	90	90	24,538,000		24,998,000
C088	Constable	(BPS-07)	1147	1147	277,207,000		282,105,000
A01153	Special Pay					1,000	1,000
A012	TOTAL ALLOWANCES				<u>351,436,000</u>	<u>313,247,000</u>	<u>440,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>351,436,000</u>	<u>313,247,000</u>	<u>440,364,000</u>
A01202	House Rent Allowance				37,874,000	29,844,000	37,874,000
A01203	Conveyance Allowance				30,649,000	37,214,000	30,649,000
A01207	Washing Allowance					1,900,000	1,900,000
A0120Q	Fixed Daily Allowance					33,000,000	33,000,000
A01210	Risk Allowance				<u>162,331,000</u>	<u>52,613,000</u>	<u>162,331,000</u>
001	Risk Allowance				162,331,000	52,613,000	162,331,000
A01217	Medical Allowance				23,184,000	28,791,000	23,184,000
A0121T	Adhoc Relief Allowance 2013					14,000	14,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A0122C Adhoc Relief Allowance - 2015				13,000	13,000
A0122M Adhoc Relief Allowance 2016			32,466,000	20,362,000	32,466,000
A0122Y Ad-hoc Relief Allowance 2017			32,466,000	27,723,000	32,466,000
A01233 Unattractive Area Allowance				<u>12,700,000</u>	<u>12,700,000</u>
001 Unattractive Area Allowance				12,700,000	12,700,000
A0123G Ad-hoc Relief Allowance-2018			32,466,000	27,772,000	32,466,000
A0123P Ad-hoc Relief Allowance 2019				20,096,000	20,096,000
A01242 Consolidation travelling allowance				5,000	5,000
A01250 Incentive Allowance				<u>9,300,000</u>	<u>9,300,000</u>
001 Incentive Allowance				9,300,000	9,300,000
A01260 Ration Allowance				8,200,000	8,200,000
A01261 Constabulary Allowance for Police Personnel				3,700,000	3,700,000
A03 TOTAL OPERATING EXPENSES			<u>10,930,000</u>	<u>10,250,000</u>	<u>7,295,000</u>
A032 TOTAL COMMUNICATIONS			<u>530,000</u>	<u>250,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			130,000	50,000	50,000
A03202 Telephone and Trunk Call			400,000	200,000	200,000
A033 TOTAL UTILITIES			<u>3,500,000</u>	<u>5,010,000</u>	<u>1,502,000</u>
A03301 Gas			200,000		1,000
A03302 Water			300,000	3,010,000	500,000
A03303 Electricity			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			2,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000,000	1,000,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>		<u>2,000</u>
A03402 Rent for Office Building			15,000		1,000
A03403 Rent for Residential Building			15,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,500,000</u>	<u>3,700,000</u>	<u>3,601,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance			900,000	300,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A03806 Transportation of Goods			<u>500,000</u>		<u>1,000</u>
001 Transportation of Goods			500,000		1,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			<u>3,100,000</u>	<u>3,400,000</u>	<u>3,100,000</u>
001 POL.Charges A.planes H.coptors S.cars for Generator			3,100,000	3,400,000	3,100,000
A039 TOTAL GENERAL			<u>2,370,000</u>	<u>1,290,000</u>	<u>1,940,000</u>
A03901 Stationery			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Stationery			900,000	900,000	1,000,000
A03902 Printing and Publication			<u>300,000</u>		<u>300,000</u>
001 Printing and publication			300,000		300,000
A03905 Newspapers Periodicals and Books			120,000	90,000	90,000
A03907 Advertising & Publicity			<u>650,000</u>		<u>50,000</u>
001 Advertising and Publicity			650,000		50,000
A03970 Others			<u>400,000</u>	<u>300,000</u>	<u>500,000</u>
001 Others			400,000	300,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>901,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>901,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>901,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				901,000	1,000
A06 TOTAL TRANSFERS			<u>20,305,000</u>	<u>200,000</u>	<u>201,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>305,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>305,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>20,000,000</u>		<u>1,000</u>
A06470 Others			<u>20,000,000</u>		<u>1,000</u>
001 Others			20,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,235,000</u>	<u>300,000</u>	<u>602,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000</u>		<u>1,000</u>
A09501 Transport			<u>20,000</u>		<u>1,000</u>
001 Transport			20,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>300,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>300,000</u>	<u>500,000</u>
001 Plant and Machinery			1,000,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>15,000</u>		<u>100,000</u>
001 Furniture & Fixture			15,000		100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>		<u>1,000</u>
A09899 Others			<u>200,000</u>		<u>1,000</u>
001 Others			200,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>200,000</u>	<u>1,001,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>		<u>600,000</u>
A13001 Transport			<u>400,000</u>		<u>600,000</u>
001 Transport			400,000		600,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>100,000</u>	<u>200,000</u>
001 Machinery and Equipment			500,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			400,000	100,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>100,000</u>		<u>1,000</u>
001 Office Buildings			100,000		1,000
Inspector Khyber (Levies)			706,915,000	617,340,000	776,229,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4027	Inspector Khyber (Khasadar)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,098,328,000</u>	<u>825,746,000</u>	<u>1,345,985,000</u>
A011	TOTAL PAY	2884	2884	<u>704,438,000</u>	<u>360,008,000</u>	<u>716,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>		<u>512,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>		<u>512,000</u>
I012	Inspector (BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	2883	2883	<u>703,937,000</u>	<u>360,008,000</u>	<u>716,486,000</u>
A01151	Total Basic Pay Other Staff	<u>2883</u>	<u>2883</u>	<u>703,937,000</u>	<u>360,000,000</u>	<u>716,478,000</u>
S035	Senior Clerk (BPS-14)	1	1	393,000		401,000
S138	Sub Inspector (BPS-14)	22	22	8,641,000		8,821,000
A149	Assistant Sub Inspector (BPS-11)	47	47	14,534,000		14,824,000
J013	Junior Clerk (BPS-11)	1	1	309,000		315,000
O022	Oversear (BPS-11)	1	1	309,000		315,000
H015	Head Constable (BPS-09)	120	120	31,354,000		31,967,000
C088	Constable (BPS-07)	2645	2645	639,244,000		650,538,000
D112	Driver (BPS-05)	3	3	639,000		650,000
B006	Behishti (BPS-04)	19	19	3,762,000		3,821,000
K016	Khakroob (BPS-04)	24	24	4,752,000		4,826,000
A01152	Personal pay				7,000	7,000
A01153	Special Pay				1,000	1,000
A012	TOTAL ALLOWANCES			<u>393,890,000</u>	<u>465,738,000</u>	<u>628,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>393,890,000</u>	<u>465,738,000</u>	<u>628,987,000</u>
A01202	House Rent Allowance			83,627,000	42,756,000	83,627,000
A01203	Conveyance Allowance			67,735,000	52,119,000	67,735,000
A01207	Washing Allowance				3,344,000	3,344,000
A0120Q	Fixed Daily Allowance				59,026,000	59,026,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A01210 Risk Allowance				<u>76,605,000</u>	<u>76,605,000</u>
001 Risk Allowance				76,605,000	76,605,000
A01217 Medical Allowance			51,977,000	40,450,000	51,977,000
A0121T Adhoc Relief Allowance 2013				52,000	52,000
A0121Z Adhoc Relief Allowance-2014				2,000	2,000
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A0122M Adhoc Relief Allowance 2016			63,517,000	26,359,000	63,517,000
A0122Y Ad-hoc Relief Allowance 2017			63,517,000	33,000,000	63,517,000
A01233 Unattractive Area Allowance				<u>25,000,000</u>	<u>25,000,000</u>
001 Unattractive Area Allowance				25,000,000	25,000,000
A0123G Ad-hoc Relief Allowance-2018			63,517,000	35,957,000	63,517,000
A0123P Ad-hoc Relief Allowance 2019				33,000,000	33,000,000
A01250 Incentive Allowance				<u>16,773,000</u>	<u>16,773,000</u>
001 Incentive Allowance				16,773,000	16,773,000
A01260 Ration Allowance				14,623,000	14,623,000
A01261 Constabulary Allowance for Police Personnel				6,668,000	6,668,000
A03 TOTAL OPERATING EXPENSES			<u>10,025,000</u>	<u>7,748,000</u>	<u>6,915,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>270,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			125,000	70,000	20,000
A03202 Telephone and Trunk Call			325,000	200,000	200,000
A033 TOTAL UTILITIES			<u>2,075,000</u>	<u>1,539,000</u>	<u>1,102,000</u>
A03301 Gas			25,000		1,000
A03302 Water			300,000	314,000	100,000
A03303 Electricity			<u>1,525,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,525,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			225,000	225,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>		<u>2,000</u>
A03402 Rent for Office Building			15,000		1,000
A03403 Rent for Residential Building			15,000		1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,500,000</u>	<u>3,950,000</u>	<u>3,601,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance			900,000	300,000	500,000
A03806 Transportation of Goods			<u>500,000</u>	<u>150,000</u>	<u>1,000</u>
001 Transportation of Goods			500,000	150,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,100,000</u>	<u>3,500,000</u>	<u>3,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,100,000	3,500,000	3,100,000
A039 TOTAL GENERAL			<u>2,970,000</u>	<u>1,989,000</u>	<u>1,990,000</u>
A03901 Stationery			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Stationery			900,000	900,000	900,000
A03902 Printing and Publication			<u>300,000</u>	<u>39,000</u>	<u>39,000</u>
001 Printing and publication			300,000	39,000	39,000
A03905 Newspapers Periodicals and Books			120,000	50,000	50,000
A03907 Advertising & Publicity			<u>650,000</u>		<u>1,000</u>
001 Advertising and Publicity			650,000		1,000
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>300,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		1,000
A06 TOTAL TRANSFERS			<u>10,305,000</u>	<u>305,000</u>	<u>101,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>305,000</u>	<u>305,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>305,000</u>	<u>305,000</u>	<u>100,000</u>
001 Entertainment & Gifts					100,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10,000,000</u>		<u>1,000</u>
A06470 Others			<u>10,000,000</u>		<u>1,000</u>
001 Others			10,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,515,000</u>	<u>1,000,000</u>	<u>1,003,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>400,000</u>		<u>1,000</u>
A09501 Transport			<u>400,000</u>		<u>1,000</u>
001 Transport			400,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Plant and Machinery			2,000,000	1,000,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>15,000</u>		<u>1,000</u>
001 Furniture & Fixture			15,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>		<u>1,000</u>
A09899 Others			<u>100,000</u>		<u>1,000</u>
001 Others			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,900,000</u>	<u>1,100,000</u>	<u>1,201,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Transport			400,000	400,000	500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			2,000,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			400,000	400,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>100,000</u>		<u>1,000</u>
001 Office Buildings			100,000		1,000
Inspector Khyber (Khasadar)			1,124,373,000	835,899,000	1,355,206,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KH4037	District Police Officer Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,677,000</u>	<u>17,733,000</u>
A011	TOTAL PAY	39			<u>964,000</u>	<u>9,602,000</u>
A011-1	TOTAL PAY OF OFFICERS	7			<u>829,000</u>	<u>4,747,000</u>
A01101	Total Basic Pay Of Officer	7			<u>827,000</u>	<u>4,745,000</u>
A110	Assistant Inspector General Of Police	(BPS-19)	1			732,000
D055	Deputy Superintendent Of Police	(BPS-17)	2			2,921,000
S166	Superintendent	(BPS-17)	1			379,000
I012	Inspector	(BPS-16)	3			713,000
A01105	Qualification Pay				2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	32			<u>135,000</u>	<u>4,855,000</u>
A01151	Total Basic Pay Other Staff	32			<u>135,000</u>	<u>4,855,000</u>
S138	Sub Inspector	(BPS-14)	6			1,141,000
A149	Assistant Sub Inspector	(BPS-11)	3			511,000
J013	Junior Clerk	(BPS-11)	2			315,000
H015	Head Constable	(BPS-09)	3			438,000
C088	Constable	(BPS-07)	18			2,450,000
A012	TOTAL ALLOWANCES				<u>1,713,000</u>	<u>8,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,513,000</u>	<u>7,594,000</u>
A01202	House Rent Allowance				91,000	1,132,000
A01203	Conveyance Allowance				72,000	1,356,000
A01207	Washing Allowance					36,000
A01208	Dress Allowance				30,000	30,000
A0120Q	Fixed Daily Allowance				37,000	175,000
A01210	Risk Allowance				<u>103,000</u>	<u>265,000</u>
001	Risk Allowance				103,000	265,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A01216 Qualification Allowance				3,000	3,000
A01217 Medical Allowance				52,000	844,000
A0121T Adhoc Relief Allowance 2013				54,000	54,000
A01224 Entertainment Allowance				97,000	103,000
A0122C Adhoc Relief Allowance - 2015				97,000	97,000
A0122M Adhoc Relief Allowance 2016				54,000	633,000
A0122Y Ad-hoc Relief Allowance 2017				97,000	811,000
A01233 Unattractive Area Allowance				<u>23,000</u>	<u>23,000</u>
001 Unattractive Area Allowance				23,000	23,000
A0123G Ad-hoc Relief Allowance-2018				97,000	811,000
A0123L Scheduled Post Allowance for Police Officers				573,000	573,000
A0123P Ad-hoc Relief Allowance 2019				30,000	30,000
A01250 Incentive Allowance					<u>222,000</u>
001 Incentive Allowance					222,000
A01260 Ration Allowance					246,000
A01261 Constabulary Allowance for Police Personnel				3,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>537,000</u>
A01274 Medical Charges				<u>200,000</u>	<u>400,000</u>
001 Medical Charges				200,000	400,000
A01276 Outfit allowance					87,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES				<u>14,014,000</u>	<u>4,247,000</u>
A032 TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call				100,000	100,000
A033 TOTAL UTILITIES				<u>1,020,000</u>	<u>1,001,000</u>
A03303 Electricity				<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity				1,000,000	1,000,000
A03304 Hot and Cold Weather Charges				20,000	1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>7,101,000</u>	<u>2,602,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>600,000</u>
001 Travelling Allowance				200,000	600,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>4,400,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				4,400,000	2,000,000
A03808 Conveyance Charges				<u>2,501,000</u>	<u>1,000</u>
001 Conveyance Charges				2,501,000	1,000
A039 TOTAL GENERAL				<u>5,773,000</u>	<u>523,000</u>
A03901 Stationery				<u>400,000</u>	<u>200,000</u>
001 Stationery				400,000	200,000
A03902 Printing and Publication				<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books				20,000	20,000
A03907 Advertising & Publicity				<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity				2,000	1,000
A03914 Secret service expenditure				1,050,000	100,000
A03942 Cost of Other Stores				<u>4,000,000</u>	<u>1,000</u>
001 Cost of other Stores				4,000,000	1,000
A03953 Investigation Cost					1,000
A03970 Others				<u>251,000</u>	<u>150,000</u>
001 Others				251,000	150,000
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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>4,502,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,502,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>4,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					4,500,000
A05224 Assistance package for families of Government empl					2,000
A06 TOTAL TRANSFERS				<u>700,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP				<u>700,000</u>	<u>200,000</u>
A06103 Cash awards				700,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>500,000</u>	<u>801,000</u>
A130 TOTAL TRANSPORT				<u>500,000</u>	<u>500,000</u>
A13001 Transport				<u>500,000</u>	<u>500,000</u>
001 Transport				500,000	500,000
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
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>

571

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4037 District Police Officer Khyber					
001 Other Buildings.					1,000
District Police Officer Khyber				17,891,000	27,484,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KK4283	Sub Inspector Karak (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,166,000</u>	<u>96,371,000</u>	<u>142,930,000</u>
A011	TOTAL PAY		<u>240</u>	<u>240</u>	<u>60,104,000</u>	<u>51,551,000</u>	<u>61,184,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,002,000</u>	<u>598,000</u>	<u>1,024,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,002,000</u>	<u>598,000</u>	<u>1,024,000</u>
A057	Assistant	(BPS-16)	1	1	501,000		512,000
C082	Computer Operator	(BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>238</u>	<u>238</u>	<u>59,102,000</u>	<u>50,953,000</u>	<u>60,160,000</u>
A01151	Total Basic Pay Other Staff		<u>238</u>	<u>238</u>	<u>59,102,000</u>	<u>50,953,000</u>	<u>60,160,000</u>
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
S138	Sub Inspector	(BPS-14)	2	2	786,000		802,000
A149	Assistant Sub Inspector	(BPS-11)	8	8	2,474,000		2,523,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		315,000
H015	Head Constable	(BPS-09)	20	20	5,453,000		5,555,000
C088	Constable	(BPS-07)	204	204	49,303,000		50,174,000
D112	Driver	(BPS-04)	1	1	198,000		201,000
N005	Naib Qasid	(BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES				<u>68,062,000</u>	<u>44,820,000</u>	<u>81,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,562,000</u>	<u>43,320,000</u>	<u>79,246,000</u>
A01202	House Rent Allowance				7,021,000	3,634,000	7,021,000
A01203	Conveyance Allowance				5,771,000	4,537,000	5,771,000
A01207	Washing Allowance				283,000	222,000	283,000
A01208	Dress Allowance				50,000	1,000	50,000
A0120D	Integrated Allowance				50,000	5,000	50,000
A0120Q	Fixed Daily Allowance					6,050,000	6,050,000
A01210	Risk Allowance				<u>30,051,000</u>	<u>7,861,000</u>	<u>30,051,000</u>
001	Risk Allowance				30,051,000	7,861,000	30,051,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A01217 Medical Allowance			4,306,000	3,390,000	4,306,000
A0121T Adhoc Relief Allowance 2013				112,000	112,000
A01229 Special compensatory allowance				25,000	25,000
A0122C Adhoc Relief Allowance - 2015				8,000	8,000
A0122M Adhoc Relief Allowance 2016			6,010,000	2,744,000	6,010,000
A0122Y Ad-hoc Relief Allowance 2017			6,010,000	3,621,000	6,010,000
A0123G Ad-hoc Relief Allowance-2018			6,010,000	3,621,000	6,010,000
A0123P Ad-hoc Relief Allowance 2019				3,621,000	3,621,000
A01250 Incentive Allowance				<u>1,688,000</u>	<u>1,688,000</u>
001 Incentive Allowance				1,688,000	1,688,000
A01257 RC Allowance				1,000	1,000
A01260 Ration Allowance				1,499,000	1,499,000
A01261 Constabulary Allowance for Police Personnel				680,000	680,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A01274 Medical Charges			<u>1,500,000</u>	<u>500,000</u>	<u>1,500,000</u>
001 Medical Charges			1,500,000	500,000	1,500,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Leave Salary			1,000,000	1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>9,292,000</u>	<u>8,539,000</u>	<u>7,793,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>502,000</u>	<u>373,000</u>	<u>3,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			500,000	373,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>1,925,000</u>	<u>1,550,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A03805 Travelling Allowance			<u>1,000,000</u>	<u>750,000</u>	<u>500,000</u>
001 Travelling Allowance			1,000,000	750,000	500,000
A03806 Transportation of Goods			<u>500,000</u>	<u>375,000</u>	<u>50,000</u>
001 Transportation of Goods			500,000	375,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	1,000,000
A039 TOTAL GENERAL			<u>6,370,000</u>	<u>6,121,000</u>	<u>6,120,000</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>500,000</u>	<u>376,000</u>	<u>500,000</u>
001 Printing and publication			500,000	376,000	500,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			5,000,000	5,000,000	5,000,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	50,000	100,000
A03970 Others			<u>500,000</u>	<u>375,000</u>	<u>200,000</u>
001 Others			500,000	375,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000</u>		<u>5,000,000</u>
A041 TOTAL PENSION			<u>50,000</u>		<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			50,000		5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,416,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>5,416,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>5,416,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					5,416,000
A06 TOTAL TRANSFERS			<u>1,300,000</u>	<u>1,030,000</u>	<u>301,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Entertainment & Gifts					300,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000,000</u>	<u>730,000</u>	<u>1,000</u>
A06470 Others			<u>1,000,000</u>	<u>730,000</u>	<u>1,000</u>
001 Others			1,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>7,920,000</u>	<u>7,578,000</u>	<u>402,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>7,000,000</u>	<u>7,000,000</u>	<u>1,000</u>
A09501 Transport			<u>7,000,000</u>	<u>7,000,000</u>	<u>1,000</u>
001 Transport			7,000,000	7,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>259,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>259,000</u>	<u>200,000</u>
001 Plant and Machinery			400,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>319,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>319,000</u>	<u>200,000</u>
001 Furniture & Fixture			500,000		200,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>		<u>1,000</u>
A09899 Others			<u>20,000</u>		<u>1,000</u>
001 Others			20,000		1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,175,000</u>	<u>801,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Transport			200,000	200,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Machinery and Equipment			300,000	300,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			300,000	300,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>375,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>375,000</u>	<u>1,000</u>
001 Office Buildings			500,000	375,000	1,000
Sub Inspector Karak (Levies)			148,028,000	114,693,000	162,643,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4030	Inspector Kurram (Levies)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>780,405,000</u>	<u>825,905,000</u>	<u>890,288,000</u>
A011	TOTAL PAY	1864	1864	<u>443,422,000</u>	<u>357,486,000</u>	<u>451,734,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,423,000</u>	<u>322,000</u>	<u>1,482,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,423,000</u>	<u>322,000</u>	<u>1,482,000</u>
S166	Superintendent (BPS-17)	1	1	406,000		422,000
A057	Assistant (BPS-16)	1	1	254,000		265,000
I012	Inspector (BPS-16)	3	3	763,000		795,000
A011-2	TOTAL PAY OF OTHER STAFF	1859	1859	<u>441,999,000</u>	<u>357,164,000</u>	<u>450,252,000</u>
A01151	Total Basic Pay Other Staff	1859	1859	<u>441,999,000</u>	<u>357,084,000</u>	<u>450,172,000</u>
S035	Senior Clerk (BPS-14)	2	2	519,000		535,000
S138	Sub Inspector (BPS-14)	19	19	4,928,000		5,084,000
A149	Assistant Sub Inspector (BPS-11)	42	42	12,597,000		12,856,000
J013	Junior Clerk (BPS-11)	4	4	762,000		787,000
H015	Head Constable (BPS-09)	77	77	20,993,000		21,386,000
C088	Constable (BPS-07)	1713	1713	401,914,000		409,229,000
D112	Driver (BPS-07)	2	2	286,000		295,000
A01152	Personal pay				80,000	80,000
A012	TOTAL ALLOWANCES			<u>336,983,000</u>	<u>468,419,000</u>	<u>438,554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>334,483,000</u>	<u>467,919,000</u>	<u>436,054,000</u>
A01202	House Rent Allowance			53,336,000	33,958,000	53,336,000
A01203	Conveyance Allowance			42,893,000	42,398,000	42,893,000
A01207	Washing Allowance			2,090,000	3,003,000	2,090,000
A0120Q	Fixed Daily Allowance				45,295,000	45,295,000
A01210	Risk Allowance			<u>39,252,000</u>	<u>138,450,000</u>	<u>39,252,000</u>
001	Risk Allowance			39,252,000	138,450,000	39,252,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
A01217 Medical Allowance			32,657,000	32,482,000	32,657,000
A0121T Adhoc Relief Allowance 2013				8,000	8,000
A0122C Adhoc Relief Allowance - 2015				6,000	6,000
A0122M Adhoc Relief Allowance 2016			41,113,000	25,388,000	41,113,000
A0122N Special Conveyance Allowance to Disabled Employees				28,000	28,000
A0122Y Ad-hoc Relief Allowance 2017			50,669,000	34,520,000	50,669,000
A01233 Unattractive Area Allowance			<u>21,804,000</u>	<u>21,657,000</u>	<u>21,804,000</u>
001 Unattractive Area Allowance			21,804,000	21,657,000	21,804,000
A0123G Ad-hoc Relief Allowance-2018			50,669,000	34,492,000	50,669,000
A0123P Ad-hoc Relief Allowance 2019				27,181,000	27,181,000
A01250 Incentive Allowance				<u>12,755,000</u>	<u>12,755,000</u>
001 Incentive Allowance				12,755,000	12,755,000
A01260 Ration Allowance				11,259,000	11,259,000
A01261 Constabulary Allowance for Police Personnel				5,039,000	5,039,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,500,000</u>	<u>500,000</u>	<u>2,500,000</u>
A01274 Medical Charges			<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Medical Charges			2,000,000	500,000	2,000,000
A01275 Rest and recreation allowance			500,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>15,600,000</u>	<u>8,000,000</u>	<u>6,601,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,100,000</u>	<u>350,000</u>	<u>1,100,000</u>
A03201 Postage and Telegraph			100,000	50,000	100,000
A03202 Telephone and Trunk Call			1,000,000	300,000	1,000,000
A033 TOTAL UTILITIES			<u>6,500,000</u>	<u>1,500,000</u>	<u>1,501,000</u>
A03302 Water			500,000		500,000
A03303 Electricity			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	500,000	1,000,000
A03304 Hot and Cold Weather Charges			5,000,000	1,000,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,300,000</u>	<u>5,500,000</u>	<u>2,800,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	500,000	1,000,000
A03806 Transportation of Goods			<u>200,000</u>		<u>200,000</u>
001 Transportation of Goods			200,000		200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,000,000	1,500,000
A03808 Conveyance Charges			<u>100,000</u>		<u>100,000</u>
001 Conveyance Charges			100,000		100,000
A039 TOTAL GENERAL			<u>1,700,000</u>	<u>650,000</u>	<u>1,200,000</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>200,000</u>		<u>200,000</u>
001 Printing and publication			200,000		200,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000		200,000
A03905 Newspapers Periodicals and Books			100,000	50,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001 Advertising and Publicity			100,000		100,000
A03970 Others			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			1,000,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A06 TOTAL TRANSFERS			<u>10,000,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10,000,000</u>		<u>1,000</u>
A06470 Others			<u>10,000,000</u>		<u>1,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
001 Others			10,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,100,000</u>	<u>400,000</u>	<u>1,100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>200,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>200,000</u>	<u>500,000</u>
001 Plant and Machinery			1,000,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>200,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>200,000</u>	<u>500,000</u>
001 Furniture & Fixture			1,000,000		500,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>		<u>100,000</u>
A09899 Others			<u>100,000</u>		<u>100,000</u>
001 Others			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>400,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
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>200,000</u>		<u>200,000</u>
A13201 Furniture and Fixture			200,000		200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
			809,005,000	834,705,000	898,890,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4031	Inspector Kurram (Khsadar)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>357,808,000</u>	<u>373,018,000</u>	<u>484,343,000</u>
A011	TOTAL PAY	927	927	<u>224,129,000</u>	<u>150,583,000</u>	<u>228,509,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>364,000</u>	<u>183,000</u>	<u>375,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>364,000</u>	<u>183,000</u>	<u>375,000</u>
I012	Inspector (BPS-16)	1	1	364,000		375,000
A011-2	TOTAL PAY OF OTHER STAFF	926	926	<u>223,765,000</u>	<u>150,400,000</u>	<u>228,134,000</u>
A01151	Total Basic Pay Other Staff	926	926	<u>223,765,000</u>	<u>150,000,000</u>	<u>227,734,000</u>
A149	Assistant Sub Inspector (BPS-11)	4	4	688,000		713,000
H015	Head Constable (BPS-09)	8	8	2,181,000		2,222,000
C088	Constable (BPS-07)	914	914	220,896,000		224,799,000
A01152	Personal pay				400,000	400,000
A012	TOTAL ALLOWANCES			<u>133,679,000</u>	<u>222,435,000</u>	<u>255,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>133,679,000</u>	<u>222,435,000</u>	<u>255,834,000</u>
A01202	House Rent Allowance			16,813,000	15,488,000	16,813,000
A01203	Conveyance Allowance			21,573,000	18,912,000	21,573,000
A01207	Washing Allowance			1,106,000	1,458,000	1,106,000
A0120Q	Fixed Daily Allowance				26,590,000	26,590,000
A01210	Risk Allowance				<u>63,806,000</u>	<u>63,806,000</u>
001	Risk Allowance				63,806,000	63,806,000
A01211	Hill allowance			2,485,000		2,485,000
A01217	Medical Allowance			16,686,000	14,661,000	16,686,000
A0122M	Adhoc Releif Allowance 2016			19,908,000	10,661,000	19,908,000
A0122Y	Ad-hoc Relief Allowance 2017			21,989,000	14,660,000	21,989,000
A01233	Unattractive Area Allowance			<u>11,130,000</u>	<u>9,780,000</u>	<u>11,130,000</u>
001	Unattractive Area Allowance			11,130,000	9,780,000	11,130,000
A0123G	Ad-hoc Relief Allowance-2018			21,989,000	14,660,000	21,989,000
A0123P	Ad-hoc Relief Allowance 2019				14,660,000	14,660,000
A01250	Incentive Allowance				<u>7,540,000</u>	<u>7,540,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
001 Incentive Allowance				7,540,000	7,540,000
A01260 Ration Allowance				6,635,000	6,635,000
A01261 Constabulary Allowance for Police Personnel				2,924,000	2,924,000
A03 TOTAL OPERATING EXPENSES			<u>5,605,000</u>	<u>2,750,000</u>	<u>5,056,000</u>
A032 TOTAL COMMUNICATIONS			<u>600,000</u>	<u>250,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			100,000	50,000	100,000
A03202 Telephone and Trunk Call			500,000	200,000	250,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>200,000</u>	<u>751,000</u>
A03302 Water			100,000		1,000
A03303 Electricity			<u>500,000</u>	<u>200,000</u>	<u>750,000</u>
001 Electricity			500,000	200,000	750,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03403 Rent for Residential Building			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>1,250,000</u>	<u>2,350,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	150,000	200,000
A03806 Transportation of Goods			<u>500,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transportation of Goods			500,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	2,000,000
A03808 Conveyance Charges			<u>100,000</u>		<u>100,000</u>
001 Conveyance Charges			100,000		100,000
A039 TOTAL GENERAL			<u>2,300,000</u>	<u>1,050,000</u>	<u>1,600,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Printing and publication			200,000	100,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000		200,000
A03905 Newspapers Periodicals and Books			100,000	50,000	100,000
A03906 Uniforms and Protective Clothing			500,000	500,000	500,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001 Advertising and Publicity			100,000		100,000
A03970 Others			<u>1,000,000</u>	<u>200,000</u>	<u>300,000</u>
001 Others			1,000,000	200,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>5,300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>5,300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	5,300,000
A06 TOTAL TRANSFERS			<u>10,000,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10,000,000</u>		<u>1,000</u>
A06470 Others			<u>10,000,000</u>		<u>1,000</u>
001 Others			10,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>805,000</u>	<u>205,000</u>	<u>406,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>200,000</u>		<u>1,000</u>
A09501 Transport			<u>200,000</u>		<u>1,000</u>
001 Transport			200,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>200,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>200,000</u>	<u>300,000</u>
001 Plant and Machinery			500,000		300,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701 Furniture and fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Furniture & Fixture			5,000		5,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>		<u>100,000</u>
A09899 Others			<u>100,000</u>		<u>100,000</u>
001 Others			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>600,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			200,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			1,000,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
Inspector Kurram (Khsadar)			375,918,000	376,873,000	495,806,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4040	District Police Officer Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,461,000</u>	<u>23,785,000</u>
A011	TOTAL PAY		39		<u>1,118,000</u>	<u>9,606,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>512,000</u>	<u>4,751,000</u>
A01101	Total Basic Pay Of Officer		7		<u>506,000</u>	<u>4,745,000</u>
A110	Assistant Inspector General Of Police	(BPS-19)	1			732,000
D055	Deputy Superintendent Of Police	(BPS-17)	2			2,921,000
S166	Superintendent	(BPS-17)	1			379,000
I012	Inspector	(BPS-16)	3			713,000
A01105	Qualification Pay				6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		32		<u>606,000</u>	<u>4,855,000</u>
A01151	Total Basic Pay Other Staff		32		<u>606,000</u>	<u>4,855,000</u>
S138	Sub Inspector	(BPS-14)	6			1,141,000
A149	Assistant Sub Inspector	(BPS-11)	3			511,000
J013	Junior Clerk	(BPS-11)	2			315,000
H015	Head Constable	(BPS-09)	3			438,000
C088	Constable	(BPS-07)	18			2,450,000
A012	TOTAL ALLOWANCES				<u>1,343,000</u>	<u>14,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,343,000</u>	<u>13,505,000</u>
A01202	House Rent Allowance				46,000	2,128,000
A01203	Conveyance Allowance				99,000	2,667,000
A01207	Washing Allowance				3,000	75,000
A01208	Dress Allowance				8,000	8,000
A0120E	Housing Subsidy Allowance				111,000	111,000
A0120Q	Fixed Daily Allowance				69,000	345,000
A0120S	Elite force allowance				10,000	10,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A01210 Risk Allowance				<u>89,000</u>	<u>413,000</u>
001 Risk Allowance				89,000	413,000
A01216 Qualification Allowance				2,000	2,000
A01217 Medical Allowance				59,000	1,643,000
A0121T Adhoc Relief Allowance 2013				48,000	48,000
A01224 Entertainment Allowance					12,000
A0122C Adhoc Relief Allowance - 2015				40,000	40,000
A0122M Adhoc Relief Allowance 2016				76,000	1,234,000
A0122Y Ad-hoc Relief Allowance 2017				112,000	1,540,000
A01233 Unattractive Area Allowance				<u>22,000</u>	<u>22,000</u>
001 Unattractive Area Allowance				22,000	22,000
A0123G Ad-hoc Relief Allowance-2018				112,000	1,540,000
A0123L Scheduled Post Allowance for Police Officers				346,000	346,000
A0123P Ad-hoc Relief Allowance 2019				61,000	61,000
A01250 Incentive Allowance				<u>7,000</u>	<u>451,000</u>
001 Incentive Allowance				7,000	451,000
A01260 Ration Allowance				13,000	505,000
A01261 Constabulary Allowance for Police Personnel				10,000	304,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>674,000</u>
A01274 Medical Charges					<u>400,000</u>
001 Medical Charges					400,000
A01276 Outfit allowance					174,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES				<u>8,904,000</u>	<u>5,396,000</u>
A032 TOTAL COMMUNICATIONS				<u>127,000</u>	<u>170,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call				127,000	150,000
A033 TOTAL UTILITIES				<u>345,000</u>	<u>501,000</u>
A03303 Electricity				<u>345,000</u>	<u>500,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
001 Electricity				345,000	500,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS				<u>400,000</u>	<u>1,000</u>
A03402 Rent for Office Building					1,000
A03405 Rent other than on building				400,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>6,330,000</u>	<u>4,302,000</u>
A03805 Travelling Allowance				<u>156,000</u>	<u>300,000</u>
001 Travelling Allowance				156,000	300,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>4,340,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				4,340,000	4,000,000
A03808 Conveyance Charges				<u>1,834,000</u>	<u>1,000</u>
001 Conveyance Charges				1,834,000	1,000
A039 TOTAL GENERAL				<u>1,702,000</u>	<u>422,000</u>
A03901 Stationery				<u>252,000</u>	<u>150,000</u>
001 Stationery				252,000	150,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books				1,000	20,000
A03907 Advertising & Publicity				<u>25,000</u>	<u>50,000</u>
001 Advertising and Publicity				25,000	50,000
A03914 Secret service expenditure				238,000	100,000
A03942 Cost of Other Stores				<u>856,000</u>	<u>1,000</u>
001 Cost of other Stores				856,000	1,000
A03953 Investigation Cost				73,000	1,000
A03970 Others				<u>257,000</u>	<u>50,000</u>
001 Others				257,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,002,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,002,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
A05224 Assistance package for families of Government empl					2,000
A06 TOTAL TRANSFERS				<u>576,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP				<u>576,000</u>	<u>100,000</u>
A06103 Cash awards				576,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>248,000</u>	<u>901,000</u>
A130 TOTAL TRANSPORT				<u>248,000</u>	<u>600,000</u>
A13001 Transport				<u>248,000</u>	<u>600,000</u>
001 Transport				248,000	600,000
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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4040 District Police Officer Kurram					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
District Police Officer Kurram				12,189,000	32,184,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4474	Inspector Darra Kohat (Levies SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>238,109,000</u>	<u>177,729,000</u>	<u>179,741,000</u>
A011	TOTAL PAY	450	313	<u>111,708,000</u>	<u>76,358,000</u>	<u>66,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>501,000</u>	<u>37,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>501,000</u>	<u>37,000</u>	
I012	Inspector (BPS-16)	1		501,000		
A011-2	TOTAL PAY OF OTHER STAFF	449	313	<u>111,207,000</u>	<u>76,321,000</u>	<u>66,400,000</u>
A01151	Total Basic Pay Other Staff	449	313	<u>111,207,000</u>	<u>76,321,000</u>	<u>66,400,000</u>
S138	Sub Inspector (BPS-14)	7	5	2,749,000		1,500,000
A149	Assistant Sub Inspector (BPS-11)	10	7	3,092,000		2,100,000
H015	Head Constable (BPS-09)	31	26	8,452,000		7,800,000
C088	Constable (BPS-07)	401	275	96,914,000		55,000,000
A012	TOTAL ALLOWANCES			<u>126,401,000</u>	<u>101,371,000</u>	<u>113,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>122,701,000</u>	<u>100,871,000</u>	<u>110,341,000</u>
A01202	House Rent Allowance			13,211,000	8,503,000	6,605,000
A01203	Conveyance Allowance			10,658,000	10,389,000	5,329,000
A01207	Washing Allowance				716,000	716,000
A0120Q	Fixed Daily Allowance				13,034,000	6,517,000
A01210	Risk Allowance			<u>56,674,000</u>	<u>18,549,000</u>	<u>28,337,000</u>
001	Risk Allowance			56,674,000	18,549,000	28,337,000
A01217	Medical Allowance			8,093,000	8,135,000	8,093,000
A0121M	Adhoc Relief Allowance - 2012				7,000	7,000
A0121T	Adhoc Relief Allowance 2013				222,000	222,000
A01226	Computer Allowance			30,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				150,000	150,000
A0122M	Adhoc Relief Allowance 2016			11,335,000	5,529,000	11,335,000
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017			11,335,000	7,633,000	11,335,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
A01233 Unattractive Area Allowance				<u>4,342,000</u>	<u>4,342,000</u>
001 Unattractive Area Allowance				4,342,000	4,342,000
A0123G Ad-hoc Relief Allowance-2018			11,335,000	7,633,000	11,335,000
A0123P Ad-hoc Relief Allowance 2019				7,634,000	7,634,000
A01250 Incentive Allowance				<u>3,700,000</u>	<u>3,700,000</u>
001 Incentive Allowance				3,700,000	3,700,000
A01260 Ration Allowance				3,251,000	3,251,000
A01261 Constabulary Allowance for Police Personnel				1,432,000	1,432,000
A01270 Other				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,700,000</u>	<u>500,000</u>	<u>3,000,000</u>
A01273 Honoraria			700,000		
A01274 Medical Charges			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	500,000	1,000,000
A01277 Contingent Paid Staff			1,000,000		1,000,000
A01278 Leave Salary			<u>1,000,000</u>		<u>1,000,000</u>
001 Leave Salary			1,000,000		1,000,000
A03 TOTAL OPERATING EXPENSES			<u>5,490,000</u>	<u>3,690,000</u>	<u>1,467,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>400,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			200,000	100,000	5,000
A03202 Telephone and Trunk Call			500,000	300,000	150,000
A033 TOTAL UTILITIES			<u>1,700,000</u>	<u>500,000</u>	<u>301,000</u>
A03303 Electricity			<u>1,200,000</u>	<u>400,000</u>	<u>300,000</u>
001 Electricity			1,200,000	400,000	300,000
A03304 Hot and Cold Weather Charges			500,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,300,000</u>	<u>601,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	300,000	200,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
A03806 Transportation of Goods			<u>100,000</u>		<u>1,000</u>
001 Transportation of Goods			100,000		1,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 POL.Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	400,000
A039 TOTAL GENERAL			<u>1,490,000</u>	<u>1,490,000</u>	<u>410,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			300,000	300,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	
A03905 Newspapers Periodicals and Books			90,000	90,000	10,000
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	
001 Advertising and Publicity			500,000	500,000	
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Others			500,000	500,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	4,000,000
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		
A06 TOTAL TRANSFERS			<u>5,000,000</u>		<u>100,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					<u>100,000</u>
001 Entertainment & Gifts					100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000,000</u>		
A06470 Others			<u>5,000,000</u>		
001 Others			5,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>300,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			500,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			500,000	200,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>		
A09899 Others			<u>200,000</u>		
001 Others			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>1,000,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Transport			500,000	500,000	400,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>250,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>250,000</u>	<u>200,000</u>
001 Machinery and Equipment			500,000	250,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>250,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			500,000	250,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>100,000</u>
001 Office Buildings					100,000
Inspector Darra Kohat (Levies SD)			253,099,000	183,019,000	186,358,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT4475	Khasaddar Darra (SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>155,066,000</u>	<u>160,108,000</u>	<u>203,981,000</u>
A011	TOTAL PAY	405	405	<u>97,880,000</u>	<u>69,131,000</u>	<u>99,609,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	405	405	<u>97,880,000</u>	<u>69,131,000</u>	<u>99,609,000</u>
A01151	Total Basic Pay Other Staff	405	405	97,880,000	69,131,000	99,609,000
C088	Constable (BPS-07)	405	405	97,880,000		99,609,000
A012	TOTAL ALLOWANCES			<u>57,186,000</u>	<u>90,977,000</u>	<u>104,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>54,186,000</u>	<u>90,443,000</u>	<u>101,372,000</u>
A01202	House Rent Allowance			11,613,000	7,564,000	11,613,000
A01203	Conveyance Allowance			9,390,000	9,261,000	9,390,000
A01207	Washing Allowance				632,000	632,000
A0120Q	Fixed Daily Allowance				11,496,000	11,496,000
A01210	Risk Allowance				<u>15,387,000</u>	<u>15,387,000</u>
001	Risk Allowance				15,387,000	15,387,000
A01217	Medical Allowance			7,290,000	7,227,000	7,290,000
A0121M	Adhoc Relief Allowance - 2012				2,000	2,000
A0121T	Adhoc Relief Allowance 2013				434,000	434,000
A01226	Computer Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				293,000	293,000
A0122M	Adhoc Relief Allowance 2016			8,631,000	5,368,000	8,631,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			8,631,000	6,918,000	8,631,000
A01233	Unattractive Area Allowance				<u>4,628,000</u>	<u>4,628,000</u>
001	Unattractive Area Allowance				4,628,000	4,628,000
A0123G	Ad-hoc Relief Allowance-2018			8,631,000	6,919,000	8,631,000
A0123P	Ad-hoc Relief Allowance 2019				6,919,000	6,919,000
A01250	Incentive Allowance				<u>3,264,000</u>	<u>3,264,000</u>
001	Incentive Allowance				3,264,000	3,264,000
A01260	Ration Allowance				2,868,000	2,868,000
A01261	Constabulary Allowance for Police Personnel				1,261,000	1,261,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>534,000</u>	<u>3,000,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	500,000	1,000,000
A01277 Contingent Paid Staff			1,000,000		1,000,000
A01278 Leave Salary			<u>1,000,000</u>	<u>34,000</u>	<u>1,000,000</u>
001 Leave Salary			1,000,000	34,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>6,210,000</u>	<u>2,710,000</u>	<u>1,817,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>350,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			200,000	100,000	5,000
A03202 Telephone and Trunk Call			500,000	250,000	150,000
A033 TOTAL UTILITIES			<u>1,700,000</u>	<u>500,000</u>	<u>301,000</u>
A03303 Electricity			<u>1,200,000</u>	<u>400,000</u>	<u>300,000</u>
001 Electricity			1,200,000	400,000	300,000
A03304 Hot and Cold Weather Charges			500,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		
A03402 Rent for Office Building			5,000		
A03403 Rent for Residential Building			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,250,000</u>	<u>601,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	250,000	200,000
A03806 Transportation of Goods			<u>100,000</u>		<u>1,000</u>
001 Transportation of Goods			100,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	400,000
A039 TOTAL GENERAL			<u>2,200,000</u>	<u>610,000</u>	<u>760,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
A03901 Stationery			<u>500,000</u>	<u>250,000</u>	<u>150,000</u>
001 Stationery			500,000	250,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>10,000</u>	
001 Printing and publication			50,000	10,000	
A03903 Conference/Seminars/Workshops/ Symposia			50,000		
A03905 Newspapers Periodicals and Books			100,000	50,000	10,000
A03906 Uniforms and Protective Clothing					400,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>100,000</u>	
001 Advertising and Publicity			500,000	100,000	
A03970 Others			<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			1,000,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>250,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>250,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	250,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A06 TOTAL TRANSFERS			<u>5,100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts					100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000,000</u>		
A06470 Others			<u>5,000,000</u>		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
001 Others			5,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,100,000</u>	<u>600,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>250,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>250,000</u>	<u>50,000</u>
001 Plant and Machinery			500,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>250,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>250,000</u>	<u>100,000</u>
001 Furniture & Fixture			500,000		100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	
A09899 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,100,000</u>	<u>900,000</u>
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>1,000,000</u>	<u>300,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>300,000</u>	<u>200,000</u>
001 Machinery and Equipment			1,000,000	300,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			300,000	300,000	200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
KT4478	Law & Order Kohat (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,035,000</u>	<u>1,132,000</u>	<u>7,637,000</u>
A011	TOTAL PAY		20	20	<u>2,583,000</u>	<u>653,000</u>	<u>2,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,362,000</u>	<u>334,000</u>	<u>1,399,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,362,000</u>	<u>334,000</u>	<u>1,399,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	909,000		925,000
J012	Junior Auditor	(BPS-16)	2	2	453,000		474,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,221,000</u>	<u>319,000</u>	<u>1,307,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>1,221,000</u>	<u>319,000</u>	<u>1,307,000</u>
S138	Sub Inspector	(BPS-14)	2	2	363,000		379,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	303,000		315,000
H015	Head Constable	(BPS-09)	3	3	423,000		438,000
C088	Constable	(BPS-07)	10	10	132,000		175,000
A012	TOTAL ALLOWANCES				<u>4,452,000</u>	<u>479,000</u>	<u>4,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,410,000</u>	<u>479,000</u>	<u>4,889,000</u>
A01202	House Rent Allowance				468,000	68,000	536,000
A01203	Conveyance Allowance				618,000	93,000	711,000
A01207	Washing Allowance				21,000		21,000
A0120Q	Fixed Daily Allowance				924,000		924,000
A01210	Risk Allowance				<u>384,000</u>		<u>384,000</u>
001	Risk Allowance				384,000		384,000
A01217	Medical Allowance				726,000	54,000	780,000
A0121T	Adhoc Relief Allowance 2013					8,000	8,000
A01226	Computer Allowance					5,000	5,000
A0122C	Adhoc Relief Allowance - 2015					5,000	5,000
A0122M	Adhoc Releif Allowance 2016				258,000	51,000	309,000
A0122Y	Ad-hoc Relief Allowance 2017				324,000	65,000	389,000
A0123G	Ad-hoc Relief Allowance-2018				324,000	65,000	389,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A0123P Ad-hoc Relief Allowance 2019				65,000	65,000
A01250 Incentive Allowance			<u>141,000</u>		<u>141,000</u>
001 Incentive Allowance			141,000		141,000
A01260 Ration Allowance			138,000		138,000
A01261 Constabulary Allowance for Police Personnel			84,000		84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>		<u>42,000</u>
A01276 Outfit allowance			42,000		42,000
A03 TOTAL OPERATING EXPENSES				<u>2,574,000</u>	<u>6,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,300,000</u>	<u>2,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>700,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				700,000	1,000
A03808 Conveyance Charges				<u>600,000</u>	<u>1,000</u>
001 Conveyance Charges				600,000	1,000
A039 TOTAL GENERAL				<u>1,274,000</u>	<u>4,000</u>
A03901 Stationery				<u>100,000</u>	<u>1,000</u>
001 Stationery				100,000	1,000
A03914 Secret service expenditure				100,000	1,000
A03942 Cost of Other Stores				<u>924,000</u>	<u>1,000</u>
001 Cost of other Stores				924,000	1,000
A03970 Others				<u>150,000</u>	<u>1,000</u>
001 Others				150,000	1,000
A06 TOTAL TRANSFERS				<u>300,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP				<u>300,000</u>	<u>1,000</u>
A06103 Cash awards				300,000	1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
Law & Order Kohat (SD)			7,035,000	4,006,000	7,644,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4245	Inspector Bhattani Lakki (Levies SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>144,111,000</u>	<u>132,257,000</u>	<u>421,242,000</u>
A011	TOTAL PAY	250	250	<u>61,815,000</u>	<u>63,993,000</u>	<u>130,008,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>	<u>398,000</u>	<u>1,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>	<u>398,000</u>	<u>1,000</u>
I012	Inspector (BPS-16)	1	1	501,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	249	249	<u>61,314,000</u>	<u>63,595,000</u>	<u>130,007,000</u>
A01151	Total Basic Pay Other Staff	249	249	<u>61,314,000</u>	<u>63,595,000</u>	<u>130,007,000</u>
S138	Sub Inspector (BPS-14)	2	2	786,000		1,604,000
A149	Assistant Sub Inspector (BPS-11)	5	5	1,546,000		5,231,000
H015	Head Constable (BPS-09)	16	16	4,362,000		13,932,000
C088	Constable (BPS-07)	226	226	54,620,000		109,240,000
A012	TOTAL ALLOWANCES			<u>82,296,000</u>	<u>68,264,000</u>	<u>291,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>82,296,000</u>	<u>68,264,000</u>	<u>291,234,000</u>
A01202	House Rent Allowance			7,330,000	6,469,000	29,320,000
A01203	Conveyance Allowance			5,910,000	7,956,000	23,640,000
A01207	Washing Allowance				335,000	1,340,000
A0120D	Integrated Allowance				5,000	20,000
A0120Q	Fixed Daily Allowance				53,000	212,000
A0120X	Adhoc Allowance - 2010				3,000	
A01210	Risk Allowance			<u>41,690,000</u>	<u>14,245,000</u>	<u>68,462,000</u>
001	Risk Allowance			41,690,000	14,245,000	68,462,000
A01211	Hill allowance			4,021,000		16,084,000
A01217	Medical Allowance			4,493,000	6,070,000	17,972,000
A0121T	Adhoc Relief Allowance 2013				44,000	176,000
A0121Z	Adhoc Relief Allowance-2014				4,000	16,000
A01226	Computer Allowance				8,000	32,000
A0122C	Adhoc Relief Allowance - 2015				24,000	96,000
A0122M	Adhoc RelEIF Allowance 2016			6,284,000	4,503,000	25,136,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A0122Y Ad-hoc Relief Allowance 2017			6,284,000	6,757,000	25,136,000
A01233 Unattractive Area Allowance				<u>3,241,000</u>	<u>12,964,000</u>
001 Unattractive Area Allowance				3,241,000	12,964,000
A0123G Ad-hoc Relief Allowance-2018			6,284,000	7,174,000	25,136,000
A0123P Ad-hoc Relief Allowance 2019				5,506,000	22,024,000
A01250 Incentive Allowance				<u>2,563,000</u>	<u>10,252,000</u>
001 Incentive Allowance				2,563,000	10,252,000
A01260 Ration Allowance				2,290,000	9,160,000
A01261 Constabulary Allowance for Police Personnel				1,014,000	4,056,000
A03 TOTAL OPERATING EXPENSES			<u>3,875,000</u>	<u>3,420,000</u>	<u>1,930,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>100,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A03203 Telex teleprinter and fax			20,000		1,000
A033 TOTAL UTILITIES			<u>555,000</u>	<u>350,000</u>	<u>33,000</u>
A03302 Water			5,000		3,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>29,000</u>
001 Electricity			50,000	50,000	29,000
A03304 Hot and Cold Weather Charges			500,000	300,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603 Registration			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,550,000</u>	<u>2,520,000</u>	<u>1,345,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>325,000</u>
001 Travelling Allowance			500,000	500,000	325,000
A03806 Transportation of Goods			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			30,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	1,000,000
A03808 Conveyance Charges			<u>20,000</u>		
001 Conveyance Charges			20,000		
A039 TOTAL GENERAL			<u>645,000</u>	<u>445,000</u>	<u>446,000</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>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>1,000</u>
001 Advertising and Publicity			100,000		1,000
A03970 Others			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			400,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>174,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>174,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		174,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>	
A05244 Civilian Victims Fund				5,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>615,000</u>	<u>400,000</u>	<u>407,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>		<u>6,000</u>
A09501 Transport			<u>10,000</u>		<u>6,000</u>
001 Transport			10,000		6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4245	Inspector Bhattani Lakki (Levies SD)					
A09601	Plant and Machinery			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001	Plant and Machinery			500,000		300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>5,000</u>		<u>1,000</u>
001	Furniture & Fixture			5,000		1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09899	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>316,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>116,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>116,000</u>
001	Transport			200,000	200,000	116,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
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
Inspector Bhattani Lakki (Levies SD)				149,301,000	141,477,000	424,069,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LK4246	Inspector Bhattani Lakki (Khasadar SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,277,000</u>	<u>82,736,000</u>	<u>162,924,000</u>
A011	TOTAL PAY	200	200	<u>49,036,000</u>	<u>43,003,000</u>	<u>72,780,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>	<u>299,000</u>	<u>1,024,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>	<u>299,000</u>	<u>1,024,000</u>
I012	Inspector (BPS-16)	1	1	501,000		1,024,000
A011-2	TOTAL PAY OF OTHER STAFF	199	199	<u>48,535,000</u>	<u>42,704,000</u>	<u>71,756,000</u>
A01151	Total Basic Pay Other Staff	199	199	<u>48,535,000</u>	<u>42,704,000</u>	<u>71,756,000</u>
S138	Sub Inspector (BPS-14)	1	1	393,000		802,000
A149	Assistant Sub Inspector (BPS-11)	2	2	618,000		945,000
H015	Head Constable (BPS-09)	5	5	1,363,000		1,389,000
C088	Constable (BPS-07)	191	191	46,161,000		68,620,000
A012	TOTAL ALLOWANCES			<u>31,241,000</u>	<u>39,733,000</u>	<u>90,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,241,000</u>	<u>39,733,000</u>	<u>90,144,000</u>
A01202	House Rent Allowance			5,787,000	1,427,000	11,574,000
A01203	Conveyance Allowance			4,707,000	5,511,000	9,414,000
A01207	Washing Allowance				201,000	402,000
A0120Q	Fixed Daily Allowance				15,000	30,000
A01210	Risk Allowance				<u>7,164,000</u>	<u>14,328,000</u>
001	Risk Allowance				7,164,000	14,328,000
A01211	Hill allowance			4,080,000	1,725,000	8,160,000
A01217	Medical Allowance			3,593,000	4,324,000	7,186,000
A0121T	Adhoc Relief Allowance 2013				29,000	58,000
A0122M	Adhoc Releif Allowance 2016			4,358,000	2,960,000	8,716,000
A0122Y	Ad-hoc Relief Allowance 2017			4,358,000	4,148,000	8,716,000
A01233	Unattractive Area Allowance				<u>13,000</u>	<u>26,000</u>
001	Unattractive Area Allowance				13,000	26,000
A0123G	Ad-hoc Relief Allowance-2018			4,358,000	5,807,000	8,716,000
A0123P	Ad-hoc Relief Allowance 2019				2,912,000	5,824,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
A01250 Incentive Allowance				<u>1,519,000</u>	<u>3,038,000</u>
001 Incentive Allowance				1,519,000	3,038,000
A01260 Ration Allowance				1,375,000	2,750,000
A01261 Constabulary Allowance for Police Personnel				603,000	1,206,000
A03 TOTAL OPERATING EXPENSES			<u>4,475,000</u>	<u>4,330,000</u>	<u>2,262,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>100,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			50,000	50,000	25,000
A03202 Telephone and Trunk Call			50,000	50,000	1,000
A03203 Telex teleprinter and fax			20,000		1,000
A033 TOTAL UTILITIES			<u>555,000</u>	<u>550,000</u>	<u>53,000</u>
A03302 Water			5,000		1,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			500,000	500,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603 Registration			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,550,000</u>	<u>2,530,000</u>	<u>1,931,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	1,500,000
A03808 Conveyance Charges			<u>20,000</u>		<u>1,000</u>
001 Conveyance Charges			20,000		1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
A039 TOTAL GENERAL			<u>1,245,000</u>	<u>1,145,000</u>	<u>246,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Stationery			100,000	100,000	1,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001 Advertising and Publicity			100,000		100,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Others			1,000,000	1,000,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	1,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	
A06301 Entertainments & Gifts			500,000	500,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,110,000</u>	<u>1,110,000</u>	<u>213,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>3,000</u>
001 Plant and Machinery			500,000	500,000	3,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture			500,000		100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
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
Inspector Bhattani Lakki (Khasadar SD)			87,062,000	89,376,000	165,750,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LK4249	Law & Order Lakki Marwat (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,035,000</u>	<u>1,850,000</u>	<u>15,918,000</u>
A011	TOTAL PAY		20	40	<u>2,583,000</u>	<u>1,049,000</u>	<u>5,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	6	<u>1,362,000</u>	<u>477,000</u>	<u>2,798,000</u>
A01101	Total Basic Pay Of Officer		3	6	<u>1,362,000</u>	<u>477,000</u>	<u>2,798,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	2	909,000		1,850,000
J012	Junior Auditor	(BPS-16)	2	4	453,000		948,000
A011-2	TOTAL PAY OF OTHER STAFF		17	34	<u>1,221,000</u>	<u>572,000</u>	<u>2,614,000</u>
A01151	Total Basic Pay Other Staff		17	34	<u>1,221,000</u>	<u>572,000</u>	<u>2,614,000</u>
S138	Sub Inspector	(BPS-14)	2	4	363,000		758,000
A149	Assistant Sub Inspector	(BPS-11)	2	4	303,000		630,000
H015	Head Constable	(BPS-09)	3	6	423,000		876,000
C088	Constable	(BPS-07)	10	20	132,000		350,000
A012	TOTAL ALLOWANCES				<u>4,452,000</u>	<u>801,000</u>	<u>10,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,410,000</u>	<u>801,000</u>	<u>10,422,000</u>
A01202	House Rent Allowance				468,000	81,000	1,098,000
A01203	Conveyance Allowance				618,000	113,000	1,462,000
A01207	Washing Allowance				21,000		42,000
A0120Q	Fixed Daily Allowance				924,000		1,848,000
A01210	Risk Allowance				<u>384,000</u>	<u>124,000</u>	<u>1,016,000</u>
001	Risk Allowance				384,000	124,000	1,016,000
A01217	Medical Allowance				726,000	63,000	1,578,000
A0122M	Adhoc Releif Allowance 2016				258,000	74,000	664,000
A0122Y	Ad-hoc Relief Allowance 2017				324,000	105,000	858,000
A01233	Unattractive Area Allowance					<u>31,000</u>	<u>62,000</u>
001	Unattractive Area Allowance					31,000	62,000
A0123G	Ad-hoc Relief Allowance-2018				324,000	105,000	858,000
A0123P	Ad-hoc Relief Allowance 2019					105,000	210,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
A01250 Incentive Allowance			<u>141,000</u>		<u>282,000</u>
001 Incentive Allowance			141,000		282,000
A01260 Ration Allowance			138,000		276,000
A01261 Constabulary Allowance for Police Personnel			84,000		168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>		<u>84,000</u>
A01276 Outfit allowance			42,000		84,000
A03 TOTAL OPERATING EXPENSES				<u>2,905,000</u>	<u>6,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,300,000</u>	<u>2,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>700,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				700,000	1,000
A03808 Conveyance Charges				<u>600,000</u>	<u>1,000</u>
001 Conveyance Charges				600,000	1,000
A039 TOTAL GENERAL				<u>1,605,000</u>	<u>4,000</u>
A03901 Stationery				<u>200,000</u>	<u>1,000</u>
001 Stationery				200,000	1,000
A03914 Secret service expenditure				100,000	1,000
A03942 Cost of Other Stores				<u>1,155,000</u>	<u>1,000</u>
001 Cost of other Stores				1,155,000	1,000
A03970 Others				<u>150,000</u>	<u>1,000</u>
001 Others				150,000	1,000
A06 TOTAL TRANSFERS				<u>200,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP				<u>200,000</u>	<u>1,000</u>
A06103 Cash awards				200,000	1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
Law & Order Lakki Marwat (SD)			7,035,000	4,955,000	15,925,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MD4294	Inspector Malakand (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>869,847,000</u>	<u>972,719,000</u>	<u>914,313,000</u>
A011	TOTAL PAY		<u>1835</u>	<u>1835</u>	<u>362,193,000</u>	<u>411,166,000</u>	<u>370,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,044,000</u>	<u>1,856,000</u>	<u>2,119,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,044,000</u>	<u>1,856,000</u>	<u>2,119,000</u>
I012	Inspector	(BPS-17)	1	1	360,000		376,000
S166	Superintendent	(BPS-17)	1	1	364,000		380,000
A057	Assistant	(BPS-16)	3	3	1,080,000		1,112,000
C082	Computer Operator	(BPS-16)	1	1	240,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1829</u>	<u>1829</u>	<u>360,149,000</u>	<u>409,310,000</u>	<u>368,139,000</u>
A01151	Total Basic Pay Other Staff		<u>1829</u>	<u>1829</u>	<u>360,085,000</u>	<u>409,275,000</u>	<u>368,075,000</u>
S035	Senior Clerk	(BPS-14)	3	3	903,000		928,000
S138	Sub Inspector	(BPS-14)	15	15	5,271,000		5,394,000
A149	Assistant Sub Inspector	(BPS-11)	33	33	10,340,000		10,543,000
J013	Junior Clerk	(BPS-11)	5	5	893,000		924,000
H015	Head Constable	(BPS-09)	195	195	50,267,000		51,263,000
C088	Constable	(BPS-07)	1494	1494	277,203,000		283,582,000
D112	Driver	(BPS-06)	2	2	343,000		351,000
H305	Head Armourer	(BPS-06)	1	1	295,000		299,000
A824	Assistant Armourer	(BPS-03)	1	1	151,000		154,000
B006	Behishti	(BPS-03)	25	25	4,759,000		4,827,000
B009	Barber	(BPS-03)	3	3	415,000		423,000
C088	Constable	(BPS-03)	16	16	2,966,000		3,010,000
D060	Dhobi	(BPS-03)	2	2	323,000		328,000
K009	Khalasi	(BPS-03)	2	2	296,000		301,000
L018	Langari	(BPS-03)	1	1	120,000		123,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MD4294	Inspector Malakand (Levies)						
M010	Mali	(BPS-03)	1	1	141,000		144,000
N005	Naib Qasid	(BPS-03)	2	2	289,000		294,000
P022	Pesh Imam	(BPS-03)	1	1	132,000		135,000
S078	Shoe Maker	(BPS-03)	1	1	232,000		235,000
S162	Sweeper	(BPS-03)	25	25	4,623,000		4,691,000
T005	Tailor	(BPS-03)	1	1	123,000		126,000
A01152	Personal pay				64,000	35,000	64,000
A012	TOTAL ALLOWANCES				<u>507,654,000</u>	<u>561,553,000</u>	<u>544,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>504,279,000</u>	<u>560,053,000</u>	<u>540,680,000</u>
A01202	House Rent Allowance				35,500,000	38,905,000	35,500,000
A01203	Conveyance Allowance				43,182,000	47,548,000	43,182,000
A01207	Washing Allowance				3,291,000	3,549,000	3,291,000
A01208	Dress Allowance					61,000	61,000
A0120D	Integrated Allowance				11,000	1,000	11,000
A0120Q	Fixed Daily Allowance				60,622,000	63,486,000	60,622,000
A01210	Risk Allowance				<u>79,013,000</u>	<u>156,907,000</u>	<u>79,013,000</u>
001	Risk Allowance				79,013,000	156,907,000	79,013,000
A01217	Medical Allowance				33,056,000	36,502,000	33,056,000
A01226	Computer Allowance				18,000	19,000	18,000
A01229	Special compensatory allowance				22,068,000		22,068,000
A0122D	Special Risk Allowance				68,166,000		68,166,000
A0122M	Adhoc Relief Allowance 2016				28,066,000	30,528,000	28,066,000
A0122N	Special Conveyance Allowance to Disabled Employees				48,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				35,363,000	40,600,000	35,363,000
A01233	Unattractive Area Allowance				<u>22,032,000</u>	<u>24,354,000</u>	<u>22,032,000</u>
001	Unattractive Area Allowance				22,032,000	24,354,000	22,032,000
A0123G	Ad-hoc Relief Allowance-2018				35,363,000	40,683,000	35,363,000
A0123P	Ad-hoc Relief Allowance 2019					36,328,000	36,328,000
A01242	Consolidation travelling allowance					12,000	12,000
A01250	Incentive Allowance				<u>16,842,000</u>	<u>17,734,000</u>	<u>16,842,000</u>
001	Incentive Allowance				16,842,000	17,734,000	16,842,000
A01260	Ration Allowance				14,881,000	15,735,000	14,881,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A01261 Constabulary Allowance for Police Personnel			6,743,000	7,050,000	6,743,000
A01270 Other			<u>14,000</u>	<u>3,000</u>	<u>14,000</u>
001 Others			14,000	3,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,375,000</u>	<u>1,500,000</u>	<u>3,375,000</u>
A01273 Honoraria			175,000		175,000
A01274 Medical Charges			<u>3,000,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
001 Medical Charges			3,000,000	1,500,000	3,000,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>39,055,000</u>	<u>27,064,000</u>	<u>28,476,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,610,000</u>	<u>550,000</u>	<u>831,000</u>
A03201 Postage and Telegraph			110,000	50,000	30,000
A03202 Telephone and Trunk Call			1,000,000	500,000	800,000
A03270 Others			500,000		1,000
A033 TOTAL UTILITIES			<u>6,880,000</u>	<u>6,400,000</u>	<u>10,001,000</u>
A03303 Electricity			<u>6,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
001 Electricity			6,000,000	6,000,000	10,000,000
A03304 Hot and Cold Weather Charges			880,000	400,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,501,000</u>	<u>50,000</u>	<u>101,000</u>
A03402 Rent for Office Building			2,500,000	50,000	100,000
A03403 Rent for Residential Building			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>120,000</u>	<u>120,000</u>	<u>300,000</u>
A03603 Registration			120,000	120,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,600,000</u>	<u>13,500,000</u>	<u>9,501,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A03805 Travelling Allowance			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			2,000,000	1,000,000	2,000,000
A03806 Transportation of Goods			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transportation of Goods			1,000,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,600,000</u>	<u>12,000,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,600,000	12,000,000	7,000,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL			<u>9,344,000</u>	<u>6,444,000</u>	<u>7,742,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Stationery			1,000,000	700,000	1,000,000
A03902 Printing and Publication			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			500,000	100,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			300,000		10,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			5,014,000	5,014,000	5,500,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	100,000	100,000
A03914 Secret service expenditure					1,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others			<u>2,200,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Others			2,200,000	500,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,660,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>7,660,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			7,660,000	3,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>15,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>15,000,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MD4294	Inspector Malakand (Levies)					
A05224	Assistance package for families of Government empl					15,000,000
A06	TOTAL TRANSFERS			<u>4,420,000</u>	<u>1,720,000</u>	<u>222,000</u>
A061	TOTAL SCHOLARSHIP					<u>1,000</u>
A06103	Cash awards					1,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A06301	Entertainments & Gifts			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Entertainment & Gifts					220,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>4,200,000</u>	<u>1,500,000</u>	<u>1,000</u>
A06470	Others			<u>4,200,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Others			4,200,000	1,500,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>21,100,000</u>	<u>20,200,000</u>	<u>1,001,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>18,000,000</u>	<u>18,000,000</u>	<u>1,000</u>
A09501	Transport			<u>18,000,000</u>	<u>18,000,000</u>	<u>1,000</u>
001	Transport			18,000,000	18,000,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
001	Plant and Machinery			2,000,000		500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,100,000</u>	<u>200,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>1,100,000</u>	<u>200,000</u>	<u>500,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
001 Furniture & Fixture			1,100,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,220,000</u>	<u>3,750,000</u>	<u>3,101,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Transport			3,000,000	3,000,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			1,000,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			220,000	220,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000,000</u>	<u>30,000</u>	<u>1,000</u>
A13370 Others			<u>20,000,000</u>	<u>30,000</u>	<u>1,000</u>
001 Others			20,000,000	30,000	1,000
Inspector Malakand (Levies)			966,302,000	1,028,453,000	967,113,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MG4024	Inspector Mohmand (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>495,188,000</u>	<u>358,864,000</u>	<u>562,797,000</u>
A011	TOTAL PAY		<u>1192</u>	<u>1192</u>	<u>296,871,000</u>	<u>153,531,000</u>	<u>302,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,767,000</u>	<u>2,117,000</u>	<u>2,836,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,767,000</u>	<u>2,117,000</u>	<u>2,836,000</u>
S166	Superintendent	(BPS-17)	1	1	410,000		426,000
A057	Assistant	(BPS-16)	2	2	855,000		876,000
I012	Inspector	(BPS-16)	3	3	1,502,000		1,534,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1186</u>	<u>1186</u>	<u>294,104,000</u>	<u>151,414,000</u>	<u>299,374,000</u>
A01151	Total Basic Pay Other Staff		<u>1186</u>	<u>1186</u>	<u>294,104,000</u>	<u>151,412,000</u>	<u>299,372,000</u>
S035	Senior Clerk	(BPS-14)	2	2	687,000		703,000
S138	Sub Inspector	(BPS-14)	18	18	7,070,000		7,217,000
A149	Assistant Sub Inspector	(BPS-11)	26	26	8,040,000		8,200,000
J013	Junior Clerk	(BPS-11)	1	1	278,000		284,000
H015	Head Constable	(BPS-09)	89	89	24,265,000		24,720,000
C088	Constable	(BPS-07)	1050	1050	253,764,000		258,248,000
A01153	Special Pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>198,317,000</u>	<u>205,333,000</u>	<u>260,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>198,317,000</u>	<u>205,333,000</u>	<u>260,587,000</u>
A01202	House Rent Allowance				22,337,000	16,145,000	22,337,000
A01203	Conveyance Allowance				26,705,000	20,480,000	26,705,000
A01207	Washing Allowance				2,135,000	1,545,000	2,135,000
A01208	Dress Allowance					177,000	177,000
A0120Q	Fixed Daily Allowance					28,793,000	28,793,000
A01210	Risk Allowance				<u>25,937,000</u>	<u>37,260,000</u>	<u>25,937,000</u>
001	Risk Allowance				25,937,000	37,260,000	25,937,000
A01217	Medical Allowance				21,456,000	15,539,000	21,456,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A0121T Adhoc Relief Allowance 2013				64,000	64,000
A0122C Adhoc Relief Allowance - 2015				31,000	31,000
A0122M Adhoc Relief Allowance 2016			26,517,000	11,194,000	26,517,000
A0122N Special Conveyance Allowance to Disabled Employees				242,000	242,000
A0122Y Ad-hoc Relief Allowance 2017			29,463,000	15,254,000	29,463,000
A01233 Unattractive Area Allowance			<u>14,304,000</u>	<u>10,392,000</u>	<u>14,304,000</u>
001 Unattractive Area Allowance			14,304,000	10,392,000	14,304,000
A0123G Ad-hoc Relief Allowance-2018			29,463,000	15,254,000	29,463,000
A0123P Ad-hoc Relief Allowance 2019				15,235,000	15,235,000
A01250 Incentive Allowance				<u>7,863,000</u>	<u>7,863,000</u>
001 Incentive Allowance				7,863,000	7,863,000
A01257 RC Allowance				1,000	1,000
A01260 Ration Allowance				7,000,000	7,000,000
A01261 Constabulary Allowance for Police Personnel				2,864,000	2,864,000
A03 TOTAL OPERATING EXPENSES			<u>8,405,000</u>	<u>3,851,000</u>	<u>6,732,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>250,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			150,000	50,000	30,000
A03202 Telephone and Trunk Call			350,000	200,000	300,000
A033 TOTAL UTILITIES			<u>2,405,000</u>	<u>700,000</u>	<u>2,001,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	500,000	2,000,000
A03304 Hot and Cold Weather Charges			405,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,850,000</u>	<u>1,900,000</u>	<u>3,551,000</u>
A03803 Other - domestic			300,000		1,000
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>250,000</u>	<u>100,000</u>	<u>250,000</u>
001 Transportation of Goods			250,000	100,000	250,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
001 POL.Charges A.planes H.coptors S.cars for Generator			3,000,000	1,500,000	3,000,000
A039 TOTAL GENERAL			<u>1,650,000</u>	<u>1,001,000</u>	<u>850,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			200,000	200,000	100,000
A03902 Printing and Publication			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			200,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	30,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>		<u>100,000</u>
001 Advertising and Publicity			200,000		100,000
A03970 Others			<u>1,000,000</u>	<u>671,000</u>	<u>500,000</u>
001 Others			1,000,000	671,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>29,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>29,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	29,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05244 Civilian Victims Fund					1,000
A06 TOTAL TRANSFERS			<u>10,000,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10,000,000</u>		<u>1,000</u>
A06470 Others			<u>10,000,000</u>		<u>1,000</u>
001 Others			10,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,500,000</u>	<u>500,000</u>	<u>501,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A095 TOTAL PURCHASE OF TRANSPORT			<u>500,000</u>		<u>1,000</u>
A09501 Transport			<u>500,000</u>		<u>1,000</u>
001 Transport			500,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			1,000,000		300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>500,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			500,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>50,000</u>
001 Machinery and Equipment			100,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			10,000		20,000
Inspector Mohmand (Levies)			518,703,000	363,744,000	572,402,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4025	Inspector Mohmand (Khasadar)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>996,239,000</u>	<u>1,136,639,000</u>	<u>1,283,498,000</u>
A011	TOTAL PAY	2782	2782	<u>677,712,000</u>	<u>523,684,000</u>	<u>689,811,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>	<u>200,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>	<u>200,000</u>	<u>512,000</u>
I012	Inspector (BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	2781	2781	<u>677,211,000</u>	<u>523,484,000</u>	<u>689,299,000</u>
A01151	Total Basic Pay Other Staff	<u>2781</u>	<u>2781</u>	<u>677,211,000</u>	<u>523,470,000</u>	<u>689,285,000</u>
S138	Sub Inspector (BPS-14)	3	3	883,000		908,000
A149	Assistant Sub Inspector (BPS-11)	22	22	5,874,000		6,010,000
J013	Junior Clerk (BPS-11)	2	2	407,000		419,000
H015	Head Constable (BPS-09)	185	185	50,438,000		51,383,000
M066	Moharrir (BPS-09)	3	3	520,000		535,000
C088	Constable (BPS-07)	2553	2553	617,009,000		627,910,000
D112	Driver (BPS-05)	2	2	366,000		373,000
B006	Behishti (BPS-04)	2	2	312,000		318,000
K016	Khakroob (BPS-04)	4	4	623,000		635,000
N005	Naib Qasid (BPS-04)	5	5	779,000		794,000
A01153	Special Pay				14,000	14,000
A012	TOTAL ALLOWANCES			<u>318,527,000</u>	<u>612,955,000</u>	<u>593,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>318,527,000</u>	<u>612,955,000</u>	<u>593,687,000</u>
A01202	House Rent Allowance			218,000	4,330,000	218,000
A01203	Conveyance Allowance			59,691,000	75,652,000	59,691,000
A01207	Washing Allowance				5,082,000	5,082,000
A01208	Dress Allowance				10,000	10,000
A0120D	Integrated Allowance			58,000	14,000	58,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
A0120Q Fixed Daily Allowance				77,261,000	77,261,000
A01210 Risk Allowance				<u>101,380,000</u>	<u>101,380,000</u>
001 Risk Allowance				101,380,000	101,380,000
A01217 Medical Allowance			50,076,000	63,000,000	50,076,000
A0121T Adhoc Relief Allowance 2013				93,000	93,000
A0122C Adhoc Relief Allowance - 2015				77,000	77,000
A0122M Adhoc Relief Allowance 2016			54,522,000	35,844,000	54,522,000
A0122Y Ad-hoc Relief Allowance 2017			60,289,000	47,931,000	60,289,000
A01233 Unattractive Area Allowance			<u>33,384,000</u>	<u>38,506,000</u>	<u>33,384,000</u>
001 Unattractive Area Allowance			33,384,000	38,506,000	33,384,000
A01236 Deputation Allowance				36,000	36,000
A0123G Ad-hoc Relief Allowance-2018			60,289,000	72,518,000	60,289,000
A0123P Ad-hoc Relief Allowance 2019				41,542,000	41,542,000
A01250 Incentive Allowance				<u>21,856,000</u>	<u>21,856,000</u>
001 Incentive Allowance				21,856,000	21,856,000
A01260 Ration Allowance				19,247,000	19,247,000
A01261 Constabulary Allowance for Police Personnel				8,576,000	8,576,000
A03 TOTAL OPERATING EXPENSES			<u>13,750,000</u>	<u>5,291,000</u>	<u>7,262,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>150,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			150,000	50,000	10,000
A03202 Telephone and Trunk Call			350,000	100,000	200,000
A033 TOTAL UTILITIES			<u>7,000,000</u>	<u>2,000,000</u>	<u>3,001,000</u>
A03303 Electricity			<u>6,000,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
001 Electricity			6,000,000	1,500,000	3,000,000
A03304 Hot and Cold Weather Charges			1,000,000	500,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,250,000</u>	<u>2,300,000</u>	<u>3,401,000</u>
A03803 Other - domestic			500,000		1,000
A03805 Travelling Allowance			<u>500,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	200,000	300,000
A03806 Transportation of Goods			<u>250,000</u>	<u>100,000</u>	<u>100,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
001 Transportation of Goods			250,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	2,000,000	3,000,000
A039 TOTAL GENERAL			<u>2,000,000</u>	<u>841,000</u>	<u>650,000</u>
A03901 Stationery			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			500,000	300,000	300,000
A03902 Printing and Publication			<u>200,000</u>	<u>21,000</u>	<u>100,000</u>
001 Printing and publication			200,000	21,000	100,000
A03905 Newspapers Periodicals and Books			100,000	20,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>		<u>100,000</u>
001 Advertising and Publicity			200,000		100,000
A03970 Others			<u>1,000,000</u>	<u>500,000</u>	<u>100,000</u>
001 Others			1,000,000	500,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,000
A06 TOTAL TRANSFERS			<u>10,150,000</u>	<u>150,000</u>	<u>101,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Entertainment & Gifts					100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10,000,000</u>		<u>1,000</u>
A06470 Others			<u>10,000,000</u>		<u>1,000</u>
001 Others			10,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>400,000</u>	<u>500,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>200,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>200,000</u>	<u>300,000</u>
001 Plant and Machinery			1,000,000		300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>375,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Transport			500,000	375,000	500,000
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>50,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			50,000		50,000
Inspector Mohmand (Khasadar)			1,024,789,000	1,142,855,000	1,292,012,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,611,000</u>	<u>16,913,000</u>
A011 TOTAL PAY		39		<u>716,000</u>	<u>9,600,000</u>
A011-1 TOTAL PAY OF OFFICERS		7		<u>716,000</u>	<u>4,745,000</u>
A01101 Total Basic Pay Of Officer		7		<u>716,000</u>	<u>4,745,000</u>
A110 Assistant Inspector (BPS-19) General Of Police		1			732,000
D055 Deputy Superintendent Of Police		2			2,921,000
S166 Superintendent (BPS-17)		1			379,000
I012 Inspector (BPS-16)		3			713,000
A011-2 TOTAL PAY OF OTHER STAFF		32			<u>4,855,000</u>
A01151 Total Basic Pay Other Staff		32			<u>4,855,000</u>
S138 Sub Inspector (BPS-14)		6			1,141,000
A149 Assistant Sub Inspector (BPS-11)		3			511,000
J013 Junior Clerk (BPS-11)		2			315,000
H015 Head Constable (BPS-09)		3			438,000
C088 Constable (BPS-07)		18			2,450,000
A012 TOTAL ALLOWANCES				<u>895,000</u>	<u>7,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>895,000</u>	<u>6,976,000</u>
A01202 House Rent Allowance				62,000	1,103,000
A01203 Conveyance Allowance				39,000	1,323,000
A01207 Washing Allowance				8,000	44,000
A01208 Dress Allowance				8,000	8,000
A0120Q Fixed Daily Allowance					138,000
A01210 Risk Allowance				<u>4,000</u>	<u>166,000</u>
001 Risk Allowance				4,000	166,000
A01217 Medical Allowance				193,000	985,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A0121T Adhoc Relief Allowance 2013				9,000	9,000
A01224 Entertainment Allowance					6,000
A0122C Adhoc Relief Allowance - 2015				6,000	6,000
A0122M Adhoc Relief Allowance 2016				35,000	614,000
A0122Y Ad-hoc Relief Allowance 2017				47,000	761,000
A01233 Unattractive Area Allowance				<u>94,000</u>	<u>94,000</u>
001 Unattractive Area Allowance				94,000	94,000
A0123G Ad-hoc Relief Allowance-2018				44,000	758,000
A0123L Scheduled Post Allowance for Police Officers				346,000	346,000
A01250 Incentive Allowance					<u>222,000</u>
001 Incentive Allowance					222,000
A01260 Ration Allowance					246,000
A01261 Constabulary Allowance for Police Personnel					147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>337,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01276 Outfit allowance					87,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES				<u>10,284,000</u>	<u>3,896,000</u>
A032 TOTAL COMMUNICATIONS					<u>170,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					150,000
A033 TOTAL UTILITIES					<u>1,001,000</u>
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>5,160,000</u>	<u>2,202,000</u>
A03805 Travelling Allowance				<u>192,000</u>	<u>200,000</u>
001 Travelling Allowance				192,000	200,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>2,667,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				2,667,000	2,000,000
A03808 Conveyance Charges				<u>2,301,000</u>	<u>1,000</u>
001 Conveyance Charges				2,301,000	1,000
A039 TOTAL GENERAL				<u>5,124,000</u>	<u>522,000</u>
A03901 Stationery				<u>151,000</u>	<u>200,000</u>
001 Stationery				151,000	200,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure				201,000	100,000
A03942 Cost of Other Stores				<u>4,621,000</u>	<u>1,000</u>
001 Cost of other Stores				4,621,000	1,000
A03953 Investigation Cost					1,000
A03970 Others				<u>151,000</u>	<u>100,000</u>
001 Others				151,000	100,000
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>3,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
A052 TOTAL GRANTS-DOMESTIC					<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A05224 Assistance package for families of Government empl					2,000
A06 TOTAL TRANSFERS				<u>501,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP				<u>501,000</u>	<u>200,000</u>
A06103 Cash awards				501,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>37,000</u>	<u>801,000</u>
A130 TOTAL TRANSPORT				<u>37,000</u>	<u>500,000</u>
A13001 Transport				<u>37,000</u>	<u>500,000</u>
001 Transport				37,000	500,000
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
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4039 District Police Officer Mohmand					
District Police Officer Mohmand				12,433,000	21,814,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
MW4028	Inspector North Waziristan (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>449,969,000</u>	<u>371,928,000</u>	<u>515,819,000</u>
A011	TOTAL PAY		<u>830</u>	<u>830</u>	<u>223,939,000</u>	<u>169,509,000</u>	<u>227,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,643,000</u>	<u>645,000</u>	<u>2,702,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,643,000</u>	<u>645,000</u>	<u>2,702,000</u>
S166	Superintendent	(BPS-17)	1	1	640,000		656,000
A057	Assistant	(BPS-16)	1	1	501,000		512,000
I012	Inspector	(BPS-16)	3	3	1,502,000		1,534,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>825</u>	<u>825</u>	<u>221,296,000</u>	<u>168,864,000</u>	<u>224,941,000</u>
A01151	Total Basic Pay Other Staff		<u>825</u>	<u>825</u>	<u>221,296,000</u>	<u>168,864,000</u>	<u>224,941,000</u>
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
S138	Sub Inspector	(BPS-14)	6	6	2,357,000		2,406,000
A149	Assistant Sub Inspector	(BPS-11)	18	18	5,566,000		5,677,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		315,000
H015	Head Constable	(BPS-09)	70	70	19,085,000		19,443,000
C088	Constable	(BPS-07)	729	729	193,586,000		196,699,000
A012	TOTAL ALLOWANCES				<u>226,030,000</u>	<u>202,419,000</u>	<u>288,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>226,030,000</u>	<u>202,419,000</u>	<u>288,176,000</u>
A01202	House Rent Allowance				24,365,000	14,850,000	24,365,000
A01203	Conveyance Allowance				19,715,000	21,892,000	19,715,000
A01207	Washing Allowance					804,000	804,000
A01208	Dress Allowance				49,000	1,000	49,000
A0120Q	Fixed Daily Allowance					21,923,000	21,923,000
A0120R	Prison Allowance					14,000	14,000
A01210	Risk Allowance				<u>104,368,000</u>	<u>32,808,000</u>	<u>104,368,000</u>
001	Risk Allowance				104,368,000	32,808,000	104,368,000
A01217	Medical Allowance				14,911,000	17,247,000	14,911,000
A0121T	Adhoc Relief Allowance 2013					569,000	569,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
A0122C Adhoc Relief Allowance - 2015				135,000	135,000
A0122M Adhoc Relief Allowance 2016			20,874,000	13,269,000	20,874,000
A0122Y Ad-hoc Relief Allowance 2017			20,874,000	16,771,000	20,874,000
A01233 Unattractive Area Allowance				<u>11,773,000</u>	<u>11,773,000</u>
001 Unattractive Area Allowance				11,773,000	11,773,000
A0123G Ad-hoc Relief Allowance-2018			20,874,000	23,435,000	20,874,000
A0123P Ad-hoc Relief Allowance 2019				12,749,000	12,749,000
A01250 Incentive Allowance				<u>6,297,000</u>	<u>6,297,000</u>
001 Incentive Allowance				6,297,000	6,297,000
A01260 Ration Allowance				5,472,000	5,472,000
A01261 Constabulary Allowance for Police Personnel				2,410,000	2,410,000
A03 TOTAL OPERATING EXPENSES			<u>3,065,000</u>	<u>2,715,000</u>	<u>2,427,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>1,090,000</u>	<u>1,090,000</u>	<u>1,002,000</u>
A03302 Water			550,000	550,000	1,000
A03303 Electricity			<u>510,000</u>	<u>510,000</u>	<u>1,000,000</u>
001 Electricity			510,000	510,000	1,000,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Building			10,000	10,000	10,000
A03403 Rent for Residential Building			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>	<u>980,000</u>	<u>780,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>905,000</u>	<u>555,000</u>	<u>555,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03927 Purchase of Drug and Medicines			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Purchase of drug and Medicines			5,000	5,000	5,000
A03970 Others			<u>550,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			550,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	300,000
A06 TOTAL TRANSFERS			<u>10,150,000</u>	<u>150,000</u>	<u>151,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Entertainment & Gifts					150,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10,000,000</u>		<u>1,000</u>
A06470 Others			<u>10,000,000</u>		<u>1,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
001 Others			10,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,125,000</u>	<u>325,000</u>	<u>326,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			1,000,000		300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09701 Furniture and fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture & Fixture			15,000		15,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>		<u>1,000</u>
A09899 Others			<u>100,000</u>		<u>1,000</u>
001 Others			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>420,000</u>	<u>421,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
001 Machinery and Equipment			110,000	110,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			110,000	110,000	110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>		<u>1,000</u>
A13370 Others			<u>100,000</u>		<u>1,000</u>
001 Others			100,000		1,000
Inspector North Waziristan (Levies)			465,129,000	375,838,000	519,444,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4029	Inspector North Waziristan (Khasadar)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,366,732,000</u>	<u>1,556,522,000</u>	<u>1,543,644,000</u>
A011	TOTAL PAY	3703	3703	<u>783,542,000</u>	<u>923,855,000</u>	<u>799,763,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,001,000</u>		<u>1,022,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,001,000</u>		<u>1,022,000</u>
I012	Inspector (BPS-16)	2	2	1,001,000		1,022,000
A011-2	TOTAL PAY OF OTHER STAFF	3701	3701	<u>782,541,000</u>	<u>923,855,000</u>	<u>798,741,000</u>
A01151	Total Basic Pay Other Staff	<u>3701</u>	<u>3701</u>	<u>782,541,000</u>	<u>923,746,000</u>	<u>798,632,000</u>
S035	Senior Clerk (BPS-14)	2	2	786,000		802,000
S138	Sub Inspector (BPS-14)	37	37	14,532,000		14,835,000
A149	Assistant Sub Inspector (BPS-11)	43	43	13,297,000		13,562,000
J013	Junior Clerk (BPS-11)	2	2	618,000		630,000
O022	Oversear (BPS-11)	1	1	309,000		315,000
H015	Head Constable (BPS-09)	149	149	37,079,000		37,840,000
C088	Constable (BPS-07)	3413	3413	705,706,000		720,280,000
D112	Driver (BPS-05)	3	3	639,000		650,000
R354	Risaldar (BPS-05)	1	1	213,000		217,000
B006	Behishti (BPS-04)	19	19	3,762,000		3,821,000
K016	Khakroob (BPS-04)	10	10	1,980,000		2,011,000
N005	Naib Qasid (BPS-04)	1	1	198,000		201,000
D005	Dafadar (BPS-02)	8	8	1,369,000		1,387,000
L164	Lance Dafadar (BPS-02)	12	12	2,053,000		2,081,000
A01152	Personal pay				109,000	109,000
A012	TOTAL ALLOWANCES			<u>583,190,000</u>	<u>632,667,000</u>	<u>743,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>581,590,000</u>	<u>631,058,000</u>	<u>742,272,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A01202 House Rent Allowance			107,054,000	41,009,000	107,054,000
A01203 Conveyance Allowance			86,831,000	87,930,000	86,831,000
A01207 Washing Allowance			49,000	1,730,000	49,000
A01208 Dress Allowance			98,000	11,000	98,000
A0120D Integrated Allowance			98,000	48,000	98,000
A0120Q Fixed Daily Allowance				47,252,000	47,252,000
A01210 Risk Allowance				<u>61,019,000</u>	<u>61,019,000</u>
001 Risk Allowance				61,019,000	61,019,000
A01217 Medical Allowance			66,640,000	68,898,000	66,640,000
A0121T Adhoc Relief Allowance 2013				7,000	7,000
A0122C Adhoc Relief Allowance - 2015				6,000	6,000
A0122M Adhoc Relief Allowance 2016			80,876,000	57,803,000	80,876,000
A0122Y Ad-hoc Relief Allowance 2017			80,876,000	72,688,000	80,876,000
A01233 Unattractive Area Allowance			<u>78,192,000</u>	<u>61,148,000</u>	<u>78,192,000</u>
001 Unattractive Area Allowance			78,192,000	61,148,000	78,192,000
A0123G Ad-hoc Relief Allowance-2018			80,876,000	79,111,000	80,876,000
A0123P Ad-hoc Relief Allowance 2019				22,340,000	22,340,000
A01250 Incentive Allowance				<u>13,168,000</u>	<u>13,168,000</u>
001 Incentive Allowance				13,168,000	13,168,000
A01260 Ration Allowance				11,694,000	11,694,000
A01261 Constabulary Allowance for Police Personnel				5,196,000	5,196,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>1,609,000</u>	<u>1,609,000</u>
A01274 Medical Charges			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Medical Charges			1,600,000	1,600,000	1,600,000
A01281 Danger money allowance				9,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>3,520,000</u>	<u>2,270,000</u>	<u>2,013,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>1,090,000</u>	<u>640,000</u>	<u>512,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A03302 Water			550,000	100,000	1,000
A03303 Electricity			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
001 Electricity			510,000	510,000	510,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Building			10,000	10,000	10,000
A03403 Rent for Residential Building			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>	<u>980,000</u>	<u>951,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	650,000
A039 TOTAL GENERAL			<u>1,360,000</u>	<u>560,000</u>	<u>460,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
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>1,000,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			1,000,000	200,000	100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05244 Civilian Victims Fund				3,000,000	
A06 TOTAL TRANSFERS			<u>10,150,000</u>	<u>3,150,000</u>	<u>51,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Entertainment & Gifts					50,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A06470 Others			<u>10,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Others			10,000,000	3,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,215,000</u>	<u>515,000</u>	<u>315,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09501 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>300,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>300,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09701 Furniture and fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Furniture & Fixture			15,000		15,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,510,000</u>	<u>610,000</u>	<u>511,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			200,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			110,000	110,000	110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>		<u>1,000</u>
A13370 Others			<u>200,000</u>		<u>1,000</u>
001 Others			200,000		1,000
Inspector North Waziristan (Khasadar)			1,383,127,000	1,566,067,000	1,546,534,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MW4040	District Police Officer North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,087,000</u>	<u>16,639,000</u>
A011	TOTAL PAY		39		<u>466,000</u>	<u>9,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>466,000</u>	<u>4,745,000</u>
A01101	Total Basic Pay Of Officer		7		<u>466,000</u>	<u>4,745,000</u>
A110	Assistant Inspector General Of Police	(BPS-19)	1			732,000
D055	Deputy Superintendent Of Police	(BPS-17)	2			2,921,000
S166	Superintendent	(BPS-17)	1			379,000
I012	Inspector	(BPS-16)	3			713,000
A011-2	TOTAL PAY OF OTHER STAFF		32			<u>4,855,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>			<u>4,855,000</u>
S138	Sub Inspector	(BPS-14)	6			1,141,000
A149	Assistant Sub Inspector	(BPS-11)	3			511,000
J013	Junior Clerk	(BPS-11)	2			315,000
H015	Head Constable	(BPS-09)	3			438,000
C088	Constable	(BPS-07)	18			2,450,000
A012	TOTAL ALLOWANCES				<u>621,000</u>	<u>7,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>621,000</u>	<u>6,702,000</u>
A01202	House Rent Allowance				34,000	1,075,000
A01203	Conveyance Allowance					1,284,000
A01207	Washing Allowance					36,000
A01208	Dress Allowance				10,000	10,000
A0120Q	Fixed Daily Allowance					138,000
A01210	Risk Allowance					<u>162,000</u>
001	Risk Allowance					162,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A01217 Medical Allowance				18,000	810,000
A0121T Adhoc Relief Allowance 2013				10,000	10,000
A01224 Entertainment Allowance					6,000
A0122C Adhoc Relief Allowance - 2015				7,000	7,000
A0122M Adhoc Relief Allowance 2016				36,000	615,000
A0122Y Ad-hoc Relief Allowance 2017				47,000	761,000
A01233 Unattractive Area Allowance				<u>28,000</u>	<u>28,000</u>
001 Unattractive Area Allowance				28,000	28,000
A0123G Ad-hoc Relief Allowance-2018				47,000	761,000
A0123L Scheduled Post Allowance for Police Officers				342,000	342,000
A0123P Ad-hoc Relief Allowance 2019				42,000	42,000
A01250 Incentive Allowance					<u>222,000</u>
001 Incentive Allowance					222,000
A01260 Ration Allowance					246,000
A01261 Constabulary Allowance for Police Personnel					147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>337,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01276 Outfit allowance					87,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES				<u>6,166,000</u>	<u>4,426,000</u>
A032 TOTAL COMMUNICATIONS				<u>37,000</u>	<u>100,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call				37,000	80,000
A033 TOTAL UTILITIES					<u>501,000</u>
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A03304 Hot and Cold Weather Charges					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>3,778,000</u>	<u>3,202,000</u>
A03805 Travelling Allowance				<u>63,000</u>	<u>200,000</u>
001 Travelling Allowance				63,000	200,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>3,715,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				3,715,000	3,000,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>2,351,000</u>	<u>622,000</u>
A03901 Stationery				<u>198,000</u>	<u>150,000</u>
001 Stationery				198,000	150,000
A03902 Printing and Publication				<u>8,000</u>	<u>50,000</u>
001 Printing and publication				8,000	50,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure				501,000	100,000
A03942 Cost of Other Stores				<u>1,494,000</u>	<u>1,000</u>
001 Cost of other Stores				1,494,000	1,000
A03953 Investigation Cost					1,000
A03970 Others				<u>150,000</u>	<u>250,000</u>
001 Others				150,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A05224 Assistance package for families of Government empl					2,000
A06 TOTAL TRANSFERS				<u>498,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP				<u>498,000</u>	<u>200,000</u>
A06103 Cash awards				498,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>801,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4040 District Police Officer North Waziristan					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
District Police Officer North Waziristan				7,751,000	23,069,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
OI4020	Inspector Orakzai (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>625,059,000</u>	<u>483,596,000</u>	<u>696,602,000</u>
A011	TOTAL PAY		<u>1631</u>	<u>1631</u>	<u>397,171,000</u>	<u>234,181,000</u>	<u>404,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,349,000</u>	<u>500,000</u>	<u>1,397,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,349,000</u>	<u>500,000</u>	<u>1,397,000</u>
S166	Superintendent	(BPS-17)	1	1	381,000		397,000
A057	Assistant	(BPS-16)	1	1	493,000		504,000
I012	Inspector	(BPS-16)	2	2	475,000		496,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1627</u>	<u>1627</u>	<u>395,822,000</u>	<u>233,681,000</u>	<u>403,024,000</u>
A01151	Total Basic Pay Other Staff		<u>1627</u>	<u>1627</u>	<u>395,822,000</u>	<u>233,610,000</u>	<u>402,953,000</u>
S035	Senior Clerk	(BPS-14)	2	2	704,000		720,000
S138	Sub Inspector	(BPS-14)	9	9	1,825,000		1,899,000
A149	Assistant Sub Inspector	(BPS-11)	23	23	5,258,000		5,400,000
J013	Junior Clerk	(BPS-11)	4	4	755,000		780,000
H015	Head Constable	(BPS-09)	105	105	28,627,000		29,164,000
C088	Constable	(BPS-07)	1484	1484	358,653,000		364,990,000
A01152	Personal pay					71,000	71,000
A012	TOTAL ALLOWANCES				<u>227,888,000</u>	<u>249,415,000</u>	<u>292,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>224,188,000</u>	<u>248,915,000</u>	<u>288,481,000</u>
A01202	House Rent Allowance				31,897,000	24,548,000	31,897,000
A01203	Conveyance Allowance				38,381,000	30,466,000	38,381,000
A01207	Washing Allowance				2,936,000	266,000	2,936,000
A01208	Dress Allowance					2,104,000	2,104,000
A0120Q	Fixed Daily Allowance					25,158,000	25,158,000
A0120X	Adhoc Allowance - 2010					23,000	
A01210	Risk Allowance				<u>35,432,000</u>	<u>40,707,000</u>	<u>35,432,000</u>
001	Risk Allowance				35,432,000	40,707,000	35,432,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A01217 Medical Allowance			29,358,000	23,665,000	29,358,000
A0121Z Adhoc Relief Allowance-2014				7,000	7,000
A0122C Adhoc Relief Allowance - 2015				1,000	1,000
A0122M Adhoc Relief Allowance 2016			28,193,000	16,958,000	28,193,000
A0122Y Ad-hoc Relief Allowance 2017			28,193,000	23,346,000	28,193,000
A01233 Unattractive Area Allowance			<u>1,605,000</u>	<u>1,275,000</u>	<u>1,605,000</u>
001 Unattractive Area Allowance			1,605,000	1,275,000	1,605,000
A0123G Ad-hoc Relief Allowance-2018			28,193,000	23,368,000	28,193,000
A0123P Ad-hoc Relief Allowance 2019				23,358,000	23,358,000
A01250 Incentive Allowance				<u>7,109,000</u>	<u>7,109,000</u>
001 Incentive Allowance				7,109,000	7,109,000
A01260 Ration Allowance				6,262,000	6,262,000
A01261 Constabulary Allowance for Police Personnel				289,000	289,000
A01270 Other				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,700,000</u>	<u>500,000</u>	<u>3,700,000</u>
A01274 Medical Charges			<u>3,000,000</u>	<u>500,000</u>	<u>3,000,000</u>
001 Medical Charges			3,000,000	500,000	3,000,000
A01275 Rest and recitation allowance			100,000		100,000
A01277 Contingent Paid Staff			100,000		100,000
A01278 Leave Salary			<u>500,000</u>		<u>500,000</u>
001 Leave Salary			500,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>14,813,000</u>	<u>7,673,000</u>	<u>9,666,000</u>
A032 TOTAL COMMUNICATIONS			<u>513,000</u>	<u>213,000</u>	<u>213,000</u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			500,000	200,000	200,000
A033 TOTAL UTILITIES			<u>4,500,000</u>	<u>1,200,000</u>	<u>3,201,000</u>
A03302 Water			500,000		200,000
A03303 Electricity			<u>3,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
001 Electricity			3,000,000	1,000,000	3,000,000
A03304 Hot and Cold Weather Charges			1,000,000	200,000	1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4020	Inspector Orakzai (Levies)					
A034	TOTAL OCCUPANCY COSTS			<u>2,000,000</u>		<u>2,000</u>
A03402	Rent for Office Building			1,000,000		1,000
A03403	Rent for Residential Building			1,000,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000,000</u>	<u>5,300,000</u>	<u>4,500,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,000,000	500,000	1,000,000
A03806	Transportation of Goods			<u>1,000,000</u>		<u>500,000</u>
001	Transportation of Goods			1,000,000		500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>4,800,000</u>	<u>3,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	4,800,000	3,000,000
A039	TOTAL GENERAL			<u>2,800,000</u>	<u>960,000</u>	<u>1,750,000</u>
A03901	Stationery			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			500,000	300,000	300,000
A03902	Printing and Publication			<u>300,000</u>	<u>100,000</u>	<u>200,000</u>
001	Printing and publication			300,000	100,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000		100,000
A03905	Newspapers Periodicals and Books			300,000	60,000	50,000
A03907	Advertising & Publicity			<u>200,000</u>		<u>100,000</u>
001	Advertising and Publicity			200,000		100,000
A03970	Others			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Others			1,000,000	500,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>100,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>100,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>300,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A052 TOTAL GRANTS-DOMESTIC				<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>
001 Fin. Assis. to the families of G.Serv. who exp				300,000	300,000
A06 TOTAL TRANSFERS			<u>10,000,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10,000,000</u>		<u>1,000</u>
A06470 Others			<u>10,000,000</u>		<u>1,000</u>
001 Others			10,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,800,000</u>		<u>1,301,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>500,000</u>		<u>1,000</u>
A09501 Transport			<u>500,000</u>		<u>1,000</u>
001 Transport			500,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>		<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>		<u>500,000</u>
001 Plant and Machinery			500,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>		<u>700,000</u>
A09701 Furniture and fixtures			<u>700,000</u>		<u>700,000</u>
001 Furniture & Fixture			700,000		700,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>		<u>100,000</u>
A09899 Others			<u>100,000</u>		<u>100,000</u>
001 Others			100,000		100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,200,000</u>	<u>1,850,000</u>	<u>2,500,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Transport			1,500,000	1,500,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>200,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>200,000</u>	<u>500,000</u>
001 Machinery and Equipment			700,000	200,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>150,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			1,000,000	150,000	500,000
Inspector Orakzai (Levies)			655,872,000	493,419,000	710,470,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
OI4021	Sub Inspector Orakzai (Khasadar)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>344,930,000</u>	<u>261,889,000</u>	<u>414,277,000</u>
A011	TOTAL PAY		956	956	<u>231,152,000</u>	<u>120,209,000</u>	<u>235,404,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		956	956	<u>231,152,000</u>	<u>120,209,000</u>	<u>235,404,000</u>
A01151	Total Basic Pay Other Staff		956	956	<u>231,152,000</u>	<u>120,119,000</u>	<u>235,314,000</u>
S138	Sub Inspector	(BPS-14)	6	6	1,170,000		1,219,000
A149	Assistant Sub Inspector	(BPS-11)	16	16	3,293,000		3,392,000
H015	Head Constable	(BPS-09)	31	31	8,452,000		8,610,000
C088	Constable	(BPS-07)	903	903	218,237,000		222,093,000
A01152	Personal pay					90,000	90,000
A012	TOTAL ALLOWANCES				<u>113,778,000</u>	<u>141,680,000</u>	<u>178,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>110,378,000</u>	<u>141,680,000</u>	<u>175,473,000</u>
A01202	House Rent Allowance				17,625,000	13,465,000	17,625,000
A01203	Conveyance Allowance				22,408,000	16,428,000	22,408,000
A01207	Washing Allowance				1,721,000	230,000	1,721,000
A01208	Dress Allowance					1,054,000	1,054,000
A0120Q	Fixed Daily Allowance					18,260,000	18,260,000
A01210	Risk Allowance					<u>23,631,000</u>	<u>23,631,000</u>
001	Risk Allowance					23,631,000	23,631,000
A01217	Medical Allowance				17,208,000	12,700,000	17,208,000
A0121T	Adhoc Relief Allowance 2013					78,000	78,000
A0121Z	Adhoc Relief Allowance-2014					4,000	4,000
A0122C	Adhoc Relief Allowance - 2015					8,000	8,000
A0122M	Adhoc Relief Allowance 2016				16,852,000	9,072,000	16,852,000
A0122Y	Ad-hoc Relief Allowance 2017				16,852,000	12,000,000	16,852,000
A01233	Unattractive Area Allowance				<u>860,000</u>	<u>666,000</u>	<u>860,000</u>
001	Unattractive Area Allowance				860,000	666,000	860,000
A0123G	Ad-hoc Relief Allowance-2018				16,852,000	12,024,000	16,852,000
A0123P	Ad-hoc Relief Allowance 2019					12,000,000	12,000,000
A01250	Incentive Allowance					<u>5,173,000</u>	<u>5,173,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
001 Incentive Allowance				5,173,000	5,173,000
A01260 Ration Allowance				4,553,000	4,553,000
A01261 Constabulary Allowance for Police Personnel				334,000	334,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,400,000</u>		<u>3,400,000</u>
A01274 Medical Charges			<u>3,000,000</u>		<u>3,000,000</u>
001 Medical Charges			3,000,000		3,000,000
A01275 Rest and recitation allowance			50,000		50,000
A01277 Contingent Paid Staff			50,000		50,000
A01278 Leave Salary			<u>300,000</u>		<u>300,000</u>
001 Leave Salary			300,000		300,000
A03 TOTAL OPERATING EXPENSES			<u>12,545,000</u>	<u>7,413,000</u>	<u>5,768,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>113,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			202,000	100,000	100,000
A033 TOTAL UTILITIES			<u>4,200,000</u>	<u>1,600,000</u>	<u>1,101,000</u>
A03302 Water			200,000	100,000	100,000
A03303 Electricity			<u>3,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			3,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000,000	500,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>		<u>2,000</u>
A03402 Rent for Office Building			500,000		1,000
A03403 Rent for Residential Building			500,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,500,000</u>	<u>4,300,000</u>	<u>3,000,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>1,000,000</u>		<u>500,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
001 Transportation of Goods			1,000,000		500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>3,800,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	3,800,000	2,000,000
A039 TOTAL GENERAL			<u>3,630,000</u>	<u>1,400,000</u>	<u>1,552,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			500,000	500,000	500,000
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
A03903 Conference/Seminars/Workshops/ Symposia			300,000		100,000
A03905 Newspapers Periodicals and Books			200,000	100,000	50,000
A03907 Advertising & Publicity			<u>130,000</u>		<u>100,000</u>
001 Advertising and Publicity			130,000		100,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			200,000		1,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others			<u>2,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			2,000,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A06 TOTAL TRANSFERS			<u>10,000,000</u>		<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10,000,000</u>		<u>1,000</u>
A06470 Others			<u>10,000,000</u>		<u>1,000</u>
001 Others			10,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,500,000</u>		<u>1,001,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
A095 TOTAL PURCHASE OF TRANSPORT			<u>500,000</u>		<u>1,000</u>
A09501 Transport			<u>500,000</u>		<u>1,000</u>
001 Transport			500,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>		<u>500,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>		<u>500,000</u>
001 Plant and Machinery			1,000,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		<u>500,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>		<u>500,000</u>
001 Furniture & Fixture			1,000,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000,000</u>	<u>1,100,000</u>	<u>2,500,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	600,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			1,000,000	300,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>200,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			1,000,000	200,000	500,000
Sub Inspector Orakzai (Khasadar)			373,475,000	270,402,000	424,047,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8107	Khasaddar Hassankhel (SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,530,000</u>	<u>34,154,000</u>	<u>46,161,000</u>
A011	TOTAL PAY	107	107	<u>25,860,000</u>	<u>16,052,000</u>	<u>26,317,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	107	107	<u>25,860,000</u>	<u>16,052,000</u>	<u>26,317,000</u>
A01151	Total Basic Pay Other Staff	107	107	<u>25,860,000</u>	<u>16,052,000</u>	<u>26,317,000</u>
C088	Constable (BPS-07)	107	107	25,860,000		26,317,000
A012	TOTAL ALLOWANCES			<u>9,670,000</u>	<u>18,102,000</u>	<u>19,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,670,000</u>	<u>18,102,000</u>	<u>19,844,000</u>
A01202	House Rent Allowance				305,000	305,000
A01203	Conveyance Allowance			2,292,000	1,962,000	2,292,000
A01207	Washing Allowance				149,000	149,000
A0120Q	Fixed Daily Allowance				2,772,000	2,772,000
A01210	Risk Allowance				<u>3,585,000</u>	<u>3,585,000</u>
001	Risk Allowance				3,585,000	3,585,000
A01217	Medical Allowance			1,926,000	1,523,000	1,926,000
A0122M	Adhoc Releif Allowance 2016			1,502,000	1,229,000	1,502,000
A0122Y	Ad-hoc Relief Allowance 2017			1,975,000	1,607,000	1,975,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,975,000	1,607,000	1,975,000
A0123P	Ad-hoc Relief Allowance 2019				1,607,000	1,607,000
A01250	Incentive Allowance				<u>787,000</u>	<u>787,000</u>
001	Incentive Allowance				787,000	787,000
A01260	Ration Allowance				667,000	667,000
A01261	Constabulary Allowance for Police Personnel				301,000	301,000
A03	TOTAL OPERATING EXPENSES			<u>2,445,000</u>	<u>2,445,000</u>	<u>1,342,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			10,000	10,000	10,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			105,000	105,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>1,275,000</u>	<u>1,275,000</u>	<u>276,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery			110,000	110,000	110,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			600,000	600,000	1,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Advertising and Publicity			55,000	55,000	55,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Others			500,000	500,000	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
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainment & Gifts					20,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06470 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000		100,000
A09 TOTAL PHYSICAL ASSETS			<u>510,000</u>	<u>510,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			500,000		100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09899 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			200,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000

661

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
Khasaddar Hassankhel (SD)			38,906,000	37,530,000	48,134,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8108	Inspector Hassankhel Peshawar (Khasadar SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>128,064,000</u>	<u>85,015,000</u>	<u>145,175,000</u>
A011	TOTAL PAY	330	330	<u>79,497,000</u>	<u>36,753,000</u>	<u>80,958,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>146,000</u>		<u>157,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>146,000</u>		<u>157,000</u>
I012	Inspector (BPS-16)	1	1	146,000		157,000
A011-2	TOTAL PAY OF OTHER STAFF	329	329	<u>79,351,000</u>	<u>36,753,000</u>	<u>80,801,000</u>
A01151	Total Basic Pay Other Staff	329	329	<u>79,351,000</u>	<u>36,753,000</u>	<u>80,801,000</u>
S138	Sub Inspector (BPS-14)	5	5	945,000		986,000
A149	Assistant Sub Inspector (BPS-11)	3	3	1,292,000		1,310,000
H015	Head Constable (BPS-09)	24	24	6,543,000		6,666,000
C088	Constable (BPS-07)	297	297	70,571,000		71,839,000
A012	TOTAL ALLOWANCES			<u>48,567,000</u>	<u>48,262,000</u>	<u>64,217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,567,000</u>	<u>48,262,000</u>	<u>64,217,000</u>
A01202	House Rent Allowance			6,518,000	4,271,000	6,518,000
A01203	Conveyance Allowance			7,832,000	5,031,000	7,832,000
A01207	Washing Allowance				387,000	387,000
A0120Q	Fixed Daily Allowance				7,047,000	7,047,000
A01210	Risk Allowance			<u>13,613,000</u>	<u>9,192,000</u>	<u>13,613,000</u>
001	Risk Allowance			13,613,000	9,192,000	13,613,000
A01217	Medical Allowance			5,933,000	3,906,000	5,933,000
A0122M	Adhoc Releif Allowance 2016			3,974,000	2,711,000	3,974,000
A0122Y	Ad-hoc Relief Allowance 2017			5,200,000	3,681,000	5,200,000
A01233	Unattractive Area Allowance			<u>297,000</u>	<u>152,000</u>	<u>297,000</u>
001	Unattractive Area Allowance			297,000	152,000	297,000
A0123G	Ad-hoc Relief Allowance-2018			5,200,000	3,668,000	5,200,000
A0123P	Ad-hoc Relief Allowance 2019				3,681,000	3,681,000
A01250	Incentive Allowance				<u>1,981,000</u>	<u>1,981,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar (Khasadar SD)					
001 Incentive Allowance				1,981,000	1,981,000
A01260 Ration Allowance				1,773,000	1,773,000
A01261 Constabulary Allowance for Police Personnel				781,000	781,000
A03 TOTAL OPERATING EXPENSES			<u>3,055,000</u>	<u>3,055,000</u>	<u>1,452,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			105,000	105,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>1,855,000</u>	<u>1,855,000</u>	<u>356,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
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
A03906 Uniforms and Protective Clothing			1,500,000	1,500,000	1,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Advertising and Publicity			55,000	55,000	55,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8108	Inspector Hassankhel Peshawar (Khasadar SD)					
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
A06	TOTAL TRANSFERS			<u>5,030,000</u>	<u>5,030,000</u>	<u>31,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainment & Gifts					30,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A06470	Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Others			5,000,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,110,000</u>	<u>1,110,000</u>	<u>310,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A09601	Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Plant and Machinery			1,000,000		200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture			10,000		10,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8108	Inspector Hassankhel Peshawar (Khasadar SD)					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09899	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Transport			200,000	200,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
Inspector Hassankhel Peshawar (Khasadar SD)				137,480,000	94,431,000	147,289,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
PR8109	Levies Secretariat Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,718,000</u>	<u>33,766,000</u>	<u>34,784,000</u>
A011	TOTAL PAY		50	50	<u>12,277,000</u>	<u>12,277,000</u>	<u>12,495,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>12,277,000</u>	<u>12,277,000</u>	<u>12,495,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>12,277,000</u>	<u>12,277,000</u>	<u>12,495,000</u>
A149	Assistant Sub Inspector	(BPS-11)	1	1	310,000		316,000
H015	Head Constable	(BPS-09)	4	4	1,091,000		1,111,000
C088	Constable	(BPS-07)	45	45	10,876,000		11,068,000
A012	TOTAL ALLOWANCES				<u>18,441,000</u>	<u>21,489,000</u>	<u>22,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,271,000</u>	<u>21,119,000</u>	<u>21,119,000</u>
A01202	House Rent Allowance				1,460,000	1,460,000	1,460,000
A01203	Conveyance Allowance				1,170,000	1,170,000	1,170,000
A01207	Washing Allowance					56,000	56,000
A0120N	Special allowances @ 30% of basic pay for Secretar					1,731,000	1,731,000
A0120Q	Fixed Daily Allowance					1,016,000	1,016,000
A01210	Risk Allowance				<u>6,246,000</u>	<u>6,246,000</u>	<u>6,246,000</u>
001	Risk Allowance				6,246,000	6,246,000	6,246,000
A01217	Medical Allowance				900,000	900,000	900,000
A0122M	Adhoc Releif Allowance 2016				1,249,000	1,249,000	1,249,000
A0122N	Special Conveyance Allowance to Disbalded Employees				3,748,000	3,748,000	3,748,000
A0122Y	Ad-hoc Relief Allowance 2017				1,249,000	1,249,000	1,249,000
A0123G	Ad-hoc Relief Allowance-2018				1,249,000	1,249,000	1,249,000
A0123P	Ad-hoc Relief Allowance 2019					500,000	500,000
A01250	Incentive Allowance					<u>232,000</u>	<u>232,000</u>
001	Incentive Allowance					232,000	232,000
A01260	Ration Allowance					210,000	210,000
A01261	Constabulary Allowance for Police Personnel					103,000	103,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,170,000</u>	<u>370,000</u>	<u>1,170,000</u>
A01273 Honoraria			800,000		800,000
A01274 Medical Charges			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
001 Medical Charges			370,000	370,000	370,000
A03 TOTAL OPERATING EXPENSES			<u>2,405,000</u>	<u>72,420,000</u>	<u>510,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>215,000</u>	<u>16,000</u>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Electricity			5,000	5,000	5,000
A03304 Hot and Cold Weather Charges			200,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>4,399,000</u>	<u>66,000</u>
A03801 Training - domestic			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 PITE Domestic				500,000	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			300,000	300,000	50,000
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>5,000</u>	<u>3,000,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	3,000,000	5,000
A03808 Conveyance Charges			<u>5,000</u>	<u>599,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	599,000	5,000
A039 TOTAL GENERAL			<u>1,365,000</u>	<u>67,796,000</u>	<u>418,000</u>
A03901 Stationery			<u>150,000</u>		<u>150,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
001 Stationery			150,000		150,000
A03902 Printing and Publication			<u>150,000</u>		<u>150,000</u>
001 Printing and publication			150,000		150,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000		5,000
A03905 Newspapers Periodicals and Books			5,000		5,000
A03906 Uniforms and Protective Clothing			1,000,000	65,546,000	1,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>5,000</u>
001 Advertising and Publicity			5,000		5,000
A03914 Secret service expenditure				200,000	1,000
A03942 Cost of Other Stores				<u>2,000,000</u>	<u>1,000</u>
001 Cost of other Stores				2,000,000	1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			50,000	50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>2,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		2,000,000
A06 TOTAL TRANSFERS			<u>5,015,000</u>	<u>1,500,000</u>	<u>17,000</u>
A061 TOTAL SCHOLARSHIP				<u>1,500,000</u>	<u>1,000</u>
A06103 Cash awards				1,500,000	1,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>		<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>		<u>15,000</u>
001 Entertainment & Gifts					15,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000,000</u>		<u>1,000</u>
A06470 Others			<u>5,000,000</u>		<u>1,000</u>
001 Others			5,000,000		1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>1,803,212,000</u>	<u>13,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>969,903,000</u>	<u>1,000</u>
A09501 Transport			<u>10,000</u>	969,903,000	<u>1,000</u>
001 Transport			10,000	969,903,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>454,964,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>454,964,000</u>	<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>5,000</u>
A09701 Furniture and fixtures			<u>5,000</u>		<u>5,000</u>
001 Furniture & Fixture			5,000		5,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>105,000</u>	<u>378,345,000</u>	<u>6,000</u>
A09802 Purchase of other assets-others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000
A09899 Others			<u>100,000</u>	<u>378,345,000</u>	<u>1,000</u>
001 Others			100,000	378,345,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>		<u>261,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>		<u>250,000</u>
A13001 Transport			<u>200,000</u>		<u>250,000</u>
001 Transport			200,000		250,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8109	Levies Secretariat Merged Areas Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001	Machinery and Equipment			5,000		5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201	Furniture and Fixture			5,000		5,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000</u>		<u>1,000</u>
A13303	Other Buildings			<u>5,000</u>		<u>1,000</u>
001	Other Buildings.			5,000		1,000
Levies Secretariat Merged Areas Peshawar				38,773,000	1,910,898,000	37,585,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8112	Law & Ordewr Peshawar (SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,035,000</u>		<u>7,158,000</u>
A011	TOTAL PAY	20	20	<u>2,583,000</u>		<u>2,706,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,362,000</u>		<u>1,399,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,362,000</u>		<u>1,399,000</u>
D055	Deputy Superintendent Of Police (BPS-17)	1	1	909,000		925,000
J012	Junior Auditor (BPS-16)	2	2	453,000		474,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,221,000</u>		<u>1,307,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>1,221,000</u>		<u>1,307,000</u>
S138	Sub Inspector (BPS-14)	2	2	363,000		379,000
A149	Assistant Sub Inspector (BPS-11)	2	2	303,000		315,000
H015	Head Constable (BPS-09)	3	3	423,000		438,000
C088	Constable (BPS-07)	10	10	132,000		175,000
A012	TOTAL ALLOWANCES			<u>4,452,000</u>		<u>4,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,410,000</u>		<u>4,410,000</u>
A01202	House Rent Allowance			468,000		468,000
A01203	Conveyance Allowance			618,000		618,000
A01207	Washing Allowance			21,000		21,000
A0120Q	Fixed Daily Allowance			924,000		924,000
A01210	Risk Allowance			<u>384,000</u>		<u>384,000</u>
001	Risk Allowance			384,000		384,000
A01217	Medical Allowance			726,000		726,000
A0122M	Adhoc Releif Allowance 2016			258,000		258,000
A0122Y	Ad-hoc Relief Allowance 2017			324,000		324,000
A0123G	Ad-hoc Relief Allowance-2018			324,000		324,000
A01250	Incentive Allowance			<u>141,000</u>		<u>141,000</u>
001	Incentive Allowance			141,000		141,000
A01260	Ration Allowance			138,000		138,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
PR8112	Law & Ordewr Peshawar (SD)				
A01261	Constabulary Allowance for Police Personnel		84,000		84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>42,000</u>		<u>42,000</u>
A01276	Outfit allowance		42,000		42,000
Law & Ordewr Peshawar (SD)			7,035,000		7,158,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8113 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>500,000,000</u>	<u>500,000,000</u>	
A012 TOTAL ALLOWANCES			<u>500,000,000</u>	<u>500,000,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>500,000,000</u>	<u>500,000,000</u>	
A01270 Other			<u>500,000,000</u>	<u>500,000,000</u>	
001 Others				500,000,000	
086 L.S. for Pay increase			500,000,000		
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A03970 Others			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
037 L.S. at the disposal of F.D.			500,000,000	500,000,000	500,000,000
Lump Sum Allocation			1,000,000,000	1,000,000,000	500,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SW4567	Inspector Swat (Levies)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>272,233,000</u>	<u>227,432,000</u>	<u>308,081,000</u>
A011	TOTAL PAY	506	506	<u>126,320,000</u>	<u>92,054,000</u>	<u>128,589,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,503,000</u>	<u>690,000</u>	<u>1,536,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,503,000</u>	<u>690,000</u>	<u>1,536,000</u>
A057	Assistant (BPS-16)	1	1	501,000		512,000
C082	Computer Operator (BPS-16)	1	1	501,000		512,000
I012	Inspector (BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	503	503	<u>124,817,000</u>	<u>91,364,000</u>	<u>127,053,000</u>
A01151	Total Basic Pay Other Staff	503	503	<u>124,817,000</u>	<u>91,364,000</u>	<u>127,053,000</u>
S035	Senior Clerk (BPS-14)	1	1	393,000		401,000
S138	Sub Inspector (BPS-14)	5	5	1,964,000		2,005,000
A149	Assistant Sub Inspector (BPS-11)	10	10	3,092,000		3,154,000
J013	Junior Clerk (BPS-11)	1	1	309,000		315,000
H015	Head Constable (BPS-09)	54	54	14,723,000		14,999,000
C088	Constable (BPS-07)	430	430	103,922,000		105,758,000
D112	Driver (BPS-06)	1	1	228,000		232,000
N005	Naib Qasid (BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES			<u>145,913,000</u>	<u>135,378,000</u>	<u>179,492,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>143,913,000</u>	<u>133,378,000</u>	<u>177,492,000</u>
A01202	House Rent Allowance			14,772,000	9,679,000	14,772,000
A01203	Conveyance Allowance			12,030,000	11,929,000	12,030,000
A01207	Washing Allowance			891,000	913,000	891,000
A01208	Dress Allowance				13,000	13,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A0120Q	Fixed Daily Allowance				14,835,000	14,835,000
A01210	Risk Allowance			<u>63,159,000</u>	<u>36,605,000</u>	<u>63,159,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
001 Risk Allowance			63,159,000	36,605,000	63,159,000
A01217 Medical Allowance			9,087,000	9,195,000	9,087,000
A01226 Computer Allowance			18,000		18,000
A0122M Adhoc Releif Allowance 2016			12,632,000	6,890,000	12,632,000
A0122U Monetary Allowance (QPM/PPM/Bar)				2,000	2,000
A0122Y Ad-hoc Relief Allowance 2017			12,632,000	9,218,000	12,632,000
A01233 Unattractive Area Allowance			<u>6,054,000</u>	<u>6,146,000</u>	<u>6,054,000</u>
001 Unattractive Area Allowance			6,054,000	6,146,000	6,054,000
A0123G Ad-hoc Relief Allowance-2018			12,632,000	9,218,000	12,632,000
A0123P Ad-hoc Relief Allowance 2019				9,218,000	9,218,000
A01250 Incentive Allowance				<u>4,195,000</u>	<u>4,195,000</u>
001 Incentive Allowance				4,195,000	4,195,000
A01260 Ration Allowance				3,686,000	3,686,000
A01261 Constabulary Allowance for Police Personnel				1,630,000	1,630,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</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
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>16,125,000</u>	<u>10,025,000</u>	<u>6,061,000</u>
A032 TOTAL COMMUNICATIONS			<u>600,000</u>	<u>600,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			100,000	100,000	50,000
A03202 Telephone and Trunk Call			500,000	500,000	100,000
A033 TOTAL UTILITIES			<u>1,705,000</u>	<u>1,205,000</u>	<u>506,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Electricity			700,000	700,000	500,000
A03304 Hot and Cold Weather Charges			1,000,000	500,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A03402 Rent for Office Building			5,000	5,000	1,000
A03403 Rent for Residential Building			5,000	5,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A03603 Registration			200,000	200,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,305,000</u>	<u>2,605,000</u>	<u>1,702,000</u>
A03801 Training - domestic			<u>3,500,000</u>	<u>100,000</u>	<u>1,000</u>
001 PITE Domestic				100,000	
A03805 Travelling Allowance			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			1,000,000	500,000	500,000
A03806 Transportation of Goods			<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			1,000,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	1,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Conveyance Charges			5,000	5,000	1,000
A039 TOTAL GENERAL			<u>6,305,000</u>	<u>5,405,000</u>	<u>3,651,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Stationery			500,000	500,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			300,000	300,000	200,000
A03905 Newspapers Periodicals and Books			300,000	300,000	50,000
A03906 Uniforms and Protective Clothing			3,000,000	3,000,000	2,300,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	500,000	500,000
A03927 Purchase of Drug and Medicines			<u>505,000</u>	<u>505,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			505,000	505,000	1,000
A03970 Others			<u>1,000,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			1,000,000	100,000	200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			5,000	5,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				900,000	1,000,000
A06 TOTAL TRANSFERS			<u>2,500,000</u>	<u>500,000</u>	<u>201,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Entertainment & Gifts					200,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>2,000,000</u>		<u>1,000</u>
A06470 Others			<u>2,000,000</u>		<u>1,000</u>
001 Others			2,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,500,000</u>	<u>5,300,000</u>	<u>602,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
A09501 Transport			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
001 Transport			4,000,000	4,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>900,000</u>	<u>300,000</u>	<u>300,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A09601 Plant and Machinery			<u>900,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			900,000		300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>900,000</u>	<u>300,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>900,000</u>	<u>300,000</u>	<u>300,000</u>
001 Furniture & Fixture			900,000		300,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
A09899 Others			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
001 Others			700,000	700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,800,000</u>	<u>1,800,000</u>	<u>1,101,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Transport			1,000,000	1,000,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Machinery and Equipment			400,000	400,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			400,000	400,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>3,000,000</u>		<u>1,000</u>
001 Other Buildings.			3,000,000		1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
Inspector Swat (Levies)			302,163,000	245,962,000	317,047,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TG4051	Sub Inspector Tor Ghar (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,087,000</u>	<u>35,166,000</u>	<u>61,923,000</u>
A011	TOTAL PAY		105	105	<u>26,784,000</u>	<u>17,076,000</u>	<u>27,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>501,000</u>	<u>179,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>501,000</u>	<u>179,000</u>	<u>512,000</u>
C082	Computer Operator	(BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF		104	104	<u>26,283,000</u>	<u>16,897,000</u>	<u>26,756,000</u>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>104</u>	<u>26,283,000</u>	<u>16,897,000</u>	<u>26,756,000</u>
A057	Assistant	(BPS-14)	1	1	393,000		401,000
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
S138	Sub Inspector	(BPS-14)	2	2	786,000		802,000
A149	Assistant Sub Inspector	(BPS-11)	3	3	928,000		946,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		315,000
H015	Head Constable	(BPS-09)	12	12	3,272,000		3,333,000
C088	Constable	(BPS-07)	82	82	19,818,000		20,168,000
D112	Driver	(BPS-04)	1	1	198,000		201,000
N005	Naib Qasid	(BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES				<u>30,303,000</u>	<u>18,090,000</u>	<u>34,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,243,000</u>	<u>18,030,000</u>	<u>34,595,000</u>
A01202	House Rent Allowance				3,109,000	1,747,000	3,109,000
A01203	Conveyance Allowance				2,560,000	2,176,000	2,560,000
A0120D	Integrated Allowance				6,000	1,000	6,000
A0120Q	Fixed Daily Allowance					2,306,000	2,306,000
A0120X	Adhoc Allowance - 2010					165,000	
A01210	Risk Allowance				<u>13,391,000</u>	<u>3,117,000</u>	<u>13,391,000</u>
001	Risk Allowance				13,391,000	3,117,000	13,391,000
A01217	Medical Allowance				1,883,000	1,674,000	1,883,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A0121Z Adhoc Relief Allowance-2014				51,000	51,000
A01226 Computer Allowance				7,000	7,000
A0122M Adhoc Relief Allowance 2016			2,678,000	477,000	2,678,000
A0122Y Ad-hoc Relief Allowance 2017			2,678,000	1,541,000	2,678,000
A01233 Unattractive Area Allowance			<u>1,260,000</u>	<u>1,052,000</u>	<u>1,260,000</u>
001 Unattractive Area Allowance			1,260,000	1,052,000	1,260,000
A0123G Ad-hoc Relief Allowance-2018			2,678,000	1,728,000	2,678,000
A0123P Ad-hoc Relief Allowance 2019				1,399,000	1,399,000
A01250 Incentive Allowance				<u>589,000</u>	<u>589,000</u>
001 Incentive Allowance				589,000	589,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,850,000</u>	<u>1,850,000</u>	<u>1,244,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>560,000</u>	<u>152,000</u>
A03301 Gas			10,000	10,000	1,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			400,000	400,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A03402 Rent for Office Building			100,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>431,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A03801 Training - domestic			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 PITE Domestic				100,000	
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
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			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			500,000	500,000	500,000
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
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A041 TOTAL PENSION			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A04114 Superannuation Encashment of L.P.R			620,000	620,000	620,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Entertainment & Gifts					40,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06470 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000		20,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>150,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>131,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Other Buildings.			100,000	100,000	1,000
Sub Inspector Tor Ghar (Levies)			59,997,000	38,076,000	64,128,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TK4186	Inspector Jandola Tank (Levies SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>146,743,000</u>	<u>82,307,000</u>	<u>161,475,000</u>
A011	TOTAL PAY	273	273	<u>66,717,000</u>	<u>36,514,000</u>	<u>67,933,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>501,000</u>	<u>63,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>501,000</u>	<u>63,000</u>	<u>512,000</u>
I012	Inspector (BPS-16)	1	1	501,000		512,000
A011-2	TOTAL PAY OF OTHER STAFF	272	272	<u>66,216,000</u>	<u>36,451,000</u>	<u>67,421,000</u>
A01151	Total Basic Pay Other Staff	<u>272</u>	<u>272</u>	<u>66,216,000</u>	<u>36,451,000</u>	<u>67,421,000</u>
S138	Sub Inspector (BPS-14)	3	3	1,178,000		1,203,000
A149	Assistant Sub Inspector (BPS-11)	6	6	1,855,000		1,892,000
H015	Head Constable (BPS-09)	23	23	5,180,000		5,298,000
C088	Constable (BPS-07)	240	240	58,003,000		59,028,000
A012	TOTAL ALLOWANCES			<u>80,026,000</u>	<u>45,793,000</u>	<u>93,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>80,026,000</u>	<u>45,793,000</u>	<u>93,542,000</u>
A01202	House Rent Allowance			8,020,000	3,977,000	8,020,000
A01203	Conveyance Allowance			6,466,000	5,237,000	6,466,000
A01207	Washing Allowance				236,000	236,000
A01208	Dress Allowance				1,000	1,000
A0120Q	Fixed Daily Allowance				7,008,000	7,008,000
A01210	Risk Allowance			<u>34,415,000</u>	<u>6,676,000</u>	<u>34,415,000</u>
001	Risk Allowance			34,415,000	6,676,000	34,415,000
A01217	Medical Allowance			4,907,000	3,709,000	4,907,000
A0121A	Ad - hoc Allowance - 2011				121,000	
A0121T	Adhoc Relief Allowance 2013				1,201,000	1,201,000
A01229	Special compensatory allowance				60,000	60,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000
A0122M	Adhoc Relief Allowance 2016			6,883,000	2,822,000	6,883,000
A0122Y	Ad-hoc Relief Allowance 2017			6,883,000	3,663,000	6,883,000
A01233	Unattractive Area Allowance			<u>5,569,000</u>	<u>2,375,000</u>	<u>5,569,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
001 Unattractive Area Allowance			5,569,000	2,375,000	5,569,000
A01239 Special allowance				<u>13,000</u>	<u>13,000</u>
001 Special Allowance				13,000	13,000
A0123G Ad-hoc Relief Allowance-2018			6,883,000	3,697,000	6,883,000
A0123P Ad-hoc Relief Allowance 2019				3,586,000	3,586,000
A01250 Incentive Allowance				<u>1,139,000</u>	<u>1,139,000</u>
001 Incentive Allowance				1,139,000	1,139,000
A01260 Ration Allowance				252,000	252,000
A01261 Constabulary Allowance for Police Personnel				3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>3,035,000</u>	<u>3,035,000</u>	<u>1,602,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			100,000	100,000	20,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>	<u>301,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			300,000	300,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402 Rent for Office Building			5,000	5,000	5,000
A03403 Rent for Residential Building			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,505,000</u>	<u>1,505,000</u>	<u>555,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			400,000	400,000	100,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001 Transportation of Goods			300,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	400,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>620,000</u>	<u>620,000</u>	<u>516,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery			300,000	300,000	200,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03917 Law Charges			5,000	5,000	1,000
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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	300,000
A06 TOTAL TRANSFERS			<u>5,100,000</u>	<u>100,000</u>	<u>51,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Entertainment & Gifts					50,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000,000</u>		<u>1,000</u>
A06470 Others			<u>5,000,000</u>		<u>1,000</u>
001 Others			5,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,310,000</u>	<u>1,310,000</u>	<u>411,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000		200,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Others			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
Inspector Jandola Tank (Levies SD)			157,088,000	87,652,000	164,439,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TK4187	Khasaddar Jandola (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>203,334,000</u>	<u>192,355,000</u>	<u>247,295,000</u>
A011	TOTAL PAY		<u>507</u>	<u>507</u>	<u>124,361,000</u>	<u>96,568,000</u>	<u>126,574,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>507</u>	<u>507</u>	<u>124,361,000</u>	<u>96,568,000</u>	<u>126,574,000</u>
A01151	Total Basic Pay Other Staff		<u>507</u>	<u>507</u>	<u>124,361,000</u>	<u>96,568,000</u>	<u>126,574,000</u>
S138	Sub Inspector	(BPS-14)	9	9	3,535,000		3,609,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		315,000
H015	Head Constable	(BPS-09)	13	13	3,544,000		3,610,000
C088	Constable	(BPS-07)	484	484	116,973,000		119,040,000
A012	TOTAL ALLOWANCES				<u>78,973,000</u>	<u>95,787,000</u>	<u>120,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,473,000</u>	<u>95,287,000</u>	<u>120,221,000</u>
A01202	House Rent Allowance				14,672,000	1,646,000	14,672,000
A01203	Conveyance Allowance				11,865,000	12,409,000	11,865,000
A01207	Washing Allowance				324,000	37,000	324,000
A01208	Dress Allowance					2,000	2,000
A0120Q	Fixed Daily Allowance					14,517,000	14,517,000
A01210	Risk Allowance					<u>18,966,000</u>	<u>18,966,000</u>
001	Risk Allowance					18,966,000	18,966,000
A01211	Hill allowance					7,000	7,000
A01217	Medical Allowance				9,126,000	9,539,000	9,126,000
A0121T	Adhoc Relief Allowance 2013					26,000	26,000
A0122C	Adhoc Relief Allowance - 2015					204,000	204,000
A0122M	Adhoc Relief Allowance 2016				11,054,000	7,258,000	11,054,000
A0122Y	Ad-hoc Relief Allowance 2017				11,054,000	9,393,000	11,054,000
A01233	Unattractive Area Allowance				<u>9,324,000</u>	<u>3,946,000</u>	<u>9,324,000</u>
001	Unattractive Area Allowance				9,324,000	3,946,000	9,324,000
A0123G	Ad-hoc Relief Allowance-2018				11,054,000	9,311,000	11,054,000
A0123P	Ad-hoc Relief Allowance 2019					7,901,000	7,901,000
A01250	Incentive Allowance					<u>108,000</u>	<u>108,000</u>
001	Incentive Allowance					108,000	108,000
A01260	Ration Allowance					17,000	17,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>500,000</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
A03 TOTAL OPERATING EXPENSES			<u>3,935,000</u>	<u>2,935,000</u>	<u>1,557,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			100,000	100,000	20,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>	<u>301,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			300,000	300,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402 Rent for Office Building			5,000	5,000	5,000
A03403 Rent for Residential Building			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,505,000</u>	<u>1,505,000</u>	<u>506,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			400,000	400,000	100,000
A03806 Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Transportation of Goods			300,000	300,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	400,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>1,520,000</u>	<u>520,000</u>	<u>520,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery			300,000	300,000	200,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>200,000</u>		<u>200,000</u>
001 Advertising and Publicity			200,000		200,000
A03917 Law Charges			5,000	5,000	5,000
A03970 Others			<u>1,000,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			1,000,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	300,000
A06 TOTAL TRANSFERS			<u>5,100,000</u>	<u>100,000</u>	<u>101,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts					100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000,000</u>		<u>1,000</u>
A06470 Others			<u>5,000,000</u>		<u>1,000</u>
001 Others			5,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,500,000</u>	<u>800,000</u>	<u>700,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09501 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>300,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>300,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000		200,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>700,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
Khasaddar Jandola (SD)			215,569,000	197,190,000	250,453,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TK4190	Law & Order Tank (SD)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,035,000</u>		<u>7,158,000</u>
A011	TOTAL PAY		20	20	<u>2,583,000</u>		<u>2,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,362,000</u>		<u>1,399,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,362,000</u>		<u>1,399,000</u>
D055	Deputy Superintendent Of Police	(BPS-17)	1	1	909,000		925,000
J012	Junior Auditor	(BPS-16)	2	2	453,000		474,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,221,000</u>		<u>1,307,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>1,221,000</u>		<u>1,307,000</u>
S138	Sub Inspector	(BPS-14)	2	2	363,000		379,000
A149	Assistant Sub Inspector	(BPS-11)	2	2	303,000		315,000
H015	Head Constable	(BPS-09)	3	3	423,000		438,000
C088	Constable	(BPS-07)	10	10	132,000		175,000
A012	TOTAL ALLOWANCES				<u>4,452,000</u>		<u>4,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,410,000</u>		<u>4,410,000</u>
A01202	House Rent Allowance				468,000		468,000
A01203	Conveyance Allowance				618,000		618,000
A01207	Washing Allowance				21,000		21,000
A0120Q	Fixed Daily Allowance				924,000		924,000
A01210	Risk Allowance				<u>384,000</u>		<u>384,000</u>
001	Risk Allowance				384,000		384,000
A01217	Medical Allowance				726,000		726,000
A0122M	Adhoc Releif Allowance 2016				258,000		258,000
A0122Y	Ad-hoc Relief Allowance 2017				324,000		324,000
A0123G	Ad-hoc Relief Allowance-2018				324,000		324,000
A01250	Incentive Allowance				<u>141,000</u>		<u>141,000</u>
001	Incentive Allowance				141,000		141,000
A01260	Ration Allowance				138,000		138,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
A01261 Constabulary Allowance for Police Personnel			84,000		84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>		<u>42,000</u>
A01276 Outfit allowance			42,000		42,000
A03 TOTAL OPERATING EXPENSES				<u>360,000</u>	<u>6,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION				<u>360,000</u>	<u>2,000</u>
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle				<u>360,000</u>	<u>1,000</u>
001 POL.Charges A.planes H.coptors S.cars for Generator				360,000	1,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>4,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03914 Secret service expenditure					1,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A061 TOTAL SCHOLARSHIP					<u>1,000</u>
A06103 Cash awards					1,000
Law & Order Tank (SD)			7,035,000	360,000	7,165,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
TW4026	Inspector South Waziristan (Levies)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>358,006,000</u>	<u>292,795,000</u>	<u>424,704,000</u>
A011	TOTAL PAY		<u>896</u>	<u>896</u>	<u>218,345,000</u>	<u>110,381,000</u>	<u>222,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,272,000</u>	<u>500,000</u>	<u>1,331,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,272,000</u>	<u>500,000</u>	<u>1,331,000</u>
S166	Superintendent	(BPS-17)	1	1	364,000		380,000
A057	Assistant	(BPS-16)	1	1	227,000		238,000
I012	Inspector	(BPS-16)	3	3	681,000		713,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>891</u>	<u>891</u>	<u>217,073,000</u>	<u>109,881,000</u>	<u>221,110,000</u>
A01151	Total Basic Pay Other Staff		<u>891</u>	<u>891</u>	<u>217,073,000</u>	<u>109,836,000</u>	<u>221,065,000</u>
S035	Senior Clerk	(BPS-14)	1	1	182,000		190,000
S138	Sub Inspector	(BPS-14)	19	19	3,461,000		3,617,000
A149	Assistant Sub Inspector	(BPS-11)	21	21	3,168,000		3,297,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		157,000
H015	Head Constable	(BPS-09)	81	81	22,084,000		22,498,000
C088	Constable	(BPS-07)	768	768	188,027,000		191,306,000
A01153	Special Pay					45,000	45,000
A012	TOTAL ALLOWANCES				<u>139,661,000</u>	<u>182,414,000</u>	<u>202,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>139,661,000</u>	<u>182,413,000</u>	<u>202,262,000</u>
A01202	House Rent Allowance				26,717,000	12,854,000	26,717,000
A01203	Conveyance Allowance				21,423,000	15,528,000	21,423,000
A01207	Washing Allowance					1,352,000	1,352,000
A01208	Dress Allowance					1,000	1,000
A01209	Special Additional Allowance					6,000	6,000
A0120Q	Fixed Daily Allowance					24,025,000	24,025,000
A0120X	Adhoc Allowance - 2010					447,000	
A01210	Risk Allowance				<u>17,876,000</u>	<u>33,838,000</u>	<u>17,876,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
001 Risk Allowance			17,876,000	33,838,000	17,876,000
A01211 Hill allowance				10,000	10,000
A01217 Medical Allowance			16,128,000	11,718,000	16,128,000
A0121A Ad - hoc Allowance - 2011				6,000	
A0121T Adhoc Relief Allowance 2013				20,000	20,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A01222 Hardship allowance				4,000	4,000
A0122C Adhoc Relief Allowance - 2015				48,000	48,000
A0122M Adhoc Relief Allowance 2016			10,667,000	10,530,000	10,667,000
A0122Y Ad-hoc Relief Allowance 2017			14,286,000	10,964,000	14,286,000
A01233 Unattractive Area Allowance			<u>18,278,000</u>	<u>13,068,000</u>	<u>18,278,000</u>
001 Unattractive Area Allowance			18,278,000	13,068,000	18,278,000
A01239 Special allowance				<u>15,376,000</u>	<u>15,376,000</u>
001 Special Allowance				15,376,000	15,376,000
A0123G Ad-hoc Relief Allowance-2018			14,286,000	10,859,000	14,286,000
A0123P Ad-hoc Relief Allowance 2019				9,059,000	9,059,000
A01250 Incentive Allowance				<u>3,850,000</u>	<u>3,850,000</u>
001 Incentive Allowance				3,850,000	3,850,000
A01257 RC Allowance				2,000	2,000
A01260 Ration Allowance				6,127,000	6,127,000
A01261 Constabulary Allowance for Police Personnel				2,714,000	2,714,000
A01266 Disturbance Allowance				4,000	4,000
A01270 Other				<u>2,000</u>	<u>2,000</u>
001 Others				2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01276 Outfit allowance				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>9,043,000</u>	<u>6,121,000</u>	<u>4,657,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			200,000	150,000	200,000
A033 TOTAL UTILITIES			<u>2,521,000</u>	<u>1,017,000</u>	<u>1,802,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A03302 Water			2,000,000	500,000	1,000
A03303 Electricity			<u>501,000</u>	<u>501,000</u>	<u>1,800,000</u>
001 Electricity			501,000	501,000	1,800,000
A03304 Hot and Cold Weather Charges			20,000	16,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,600,000</u>	<u>2,300,000</u>	<u>2,102,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03806 Transportation of Goods			<u>200,000</u>		<u>1,000</u>
001 Transportation of Goods			200,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A03808 Conveyance Charges			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Conveyance Charges			200,000	100,000	1,000
A039 TOTAL GENERAL			<u>3,672,000</u>	<u>2,604,000</u>	<u>503,000</u>
A03901 Stationery			<u>500,000</u>	<u>400,000</u>	<u>200,000</u>
001 Stationery			500,000	400,000	200,000
A03902 Printing and Publication			<u>30,000</u>		<u>30,000</u>
001 Printing and publication			30,000		30,000
A03903 Conference/Seminars/Workshops/ Symposia			21,000		1,000
A03905 Newspapers Periodicals and Books			21,000	20,000	21,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			50,000		1,000
A03970 Others			<u>3,000,000</u>	<u>2,184,000</u>	<u>200,000</u>
001 Others			3,000,000	2,184,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>3,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		3,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A06 TOTAL TRANSFERS			<u>40,006,000</u>	<u>206,000</u>	<u>2,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>6,000</u>		<u>1,000</u>
001 Entertainment & Gifts					1,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>40,000,000</u>	<u>206,000</u>	<u>1,000</u>
A06470 Others			<u>40,000,000</u>	<u>206,000</u>	<u>1,000</u>
001 Others			40,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,200,000</u>	<u>746,000</u>	<u>401,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>546,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>546,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000,000		200,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>		<u>1,000</u>
A09899 Others			<u>200,000</u>		<u>1,000</u>
001 Others			200,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>900,000</u>	<u>601,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>300,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>300,000</u>	<u>200,000</u>
001 Machinery and Equipment			500,000	300,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>300,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			500,000	300,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>50,000</u>		<u>1,000</u>
001 Other Buildings.			50,000		1,000
Inspector South Waziristan (Levies)			410,905,000	300,768,000	433,365,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4027	Inspector South Waziristan (Khasadar)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,447,610,000</u>	<u>912,346,000</u>	<u>1,173,015,000</u>
A011	TOTAL PAY	3917	3917	<u>938,921,000</u>	<u>565,519,000</u>	<u>714,451,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>318,000</u>	<u>318,000</u>	<u>329,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>318,000</u>	<u>318,000</u>	<u>329,000</u>
I012	Inspector (BPS-16)	1	1	318,000		329,000
A011-2	TOTAL PAY OF OTHER STAFF	3916	3916	<u>938,603,000</u>	<u>565,201,000</u>	<u>714,122,000</u>
A01151	Total Basic Pay Other Staff	<u>3916</u>	<u>3916</u>	<u>938,603,000</u>	<u>565,194,000</u>	<u>714,115,000</u>
S035	Senior Clerk (BPS-14)	2	2	659,000		675,000
S138	Sub Inspector (BPS-14)	93	93	29,998,000		30,760,000
A149	Assistant Sub Inspector (BPS-11)	28	28	6,627,000		6,799,000
J013	Junior Clerk (BPS-11)	3	3	632,000		650,000
O022	Oversear (BPS-11)	1	1	151,000		157,000
H015	Head Constable (BPS-09)	264	264	49,620,000		50,969,000
C088	Constable (BPS-07)	3488	3488	842,980,000		616,055,000
D112	Driver (BPS-05)	4	4	890,000		904,000
P022	Pesh Imam (BPS-05)	1	1	240,000		244,000
R354	Risaldar (BPS-05)	4	4	1,212,000		1,226,000
B006	Behishti (BPS-04)	12	12	2,434,000		2,471,000
K016	Khakroob (BPS-04)	8	8	1,369,000		1,394,000
N005	Naib Qasid (BPS-04)	1	1	177,000		180,000
D005	Dafadar (BPS-02)	2	2	461,000		466,000
L164	Lance Dafadar (BPS-02)	5	5	1,153,000		1,165,000
A01152	Personal pay				7,000	7,000
A012	TOTAL ALLOWANCES			<u>508,689,000</u>	<u>346,827,000</u>	<u>458,564,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>508,689,000</u>	<u>346,827,000</u>	<u>458,564,000</u>
A01202 House Rent Allowance			601,000	981,000	601,000
A01203 Conveyance Allowance			92,034,000	56,101,000	92,034,000
A01207 Washing Allowance			47,000	133,000	47,000
A01208 Dress Allowance			47,000	41,000	47,000
A0120Q Fixed Daily Allowance				2,597,000	2,597,000
A01210 Risk Allowance				<u>2,677,000</u>	<u>2,677,000</u>
001 Risk Allowance				2,677,000	2,677,000
A01211 Hill allowance				288,000	288,000
A01217 Medical Allowance			70,416,000	45,516,000	70,416,000
A0121T Adhoc Relief Allowance 2013				12,000	12,000
A0122C Adhoc Relief Allowance - 2015				204,000	204,000
A0122M Adhoc Relief Allowance 2016			78,497,000	45,203,000	78,497,000
A0122Y Ad-hoc Relief Allowance 2017			93,621,000	103,599,000	33,559,000
A01233 Unattractive Area Allowance			<u>79,805,000</u>	<u>28,883,000</u>	<u>79,805,000</u>
001 Unattractive Area Allowance			79,805,000	28,883,000	79,805,000
A01239 Special allowance				<u>191,000</u>	<u>191,000</u>
001 Special Allowance				191,000	191,000
A0123G Ad-hoc Relief Allowance-2018			93,621,000	56,433,000	93,621,000
A0123P Ad-hoc Relief Allowance 2019				3,166,000	3,166,000
A01250 Incentive Allowance				<u>60,000</u>	<u>60,000</u>
001 Incentive Allowance				60,000	60,000
A01260 Ration Allowance				450,000	450,000
A01261 Constabulary Allowance for Police Personnel				292,000	292,000
A03 TOTAL OPERATING EXPENSES			<u>11,593,000</u>	<u>8,471,000</u>	<u>7,545,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>175,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			50,000	25,000	50,000
A03202 Telephone and Trunk Call			300,000	150,000	300,000
A033 TOTAL UTILITIES			<u>1,501,000</u>	<u>877,000</u>	<u>1,002,000</u>
A03302 Water			500,000		1,000
A03303 Electricity			<u>501,000</u>	<u>501,000</u>	<u>1,000,000</u>
001 Electricity			501,000	501,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A03304 Hot and Cold Weather Charges			500,000	376,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,200,000</u>	<u>5,500,000</u>	<u>5,251,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			1,000,000	600,000	200,000
A03806 Transportation of Goods			<u>1,000,000</u>	<u>300,000</u>	<u>50,000</u>
001 Transportation of Goods			1,000,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	4,500,000	5,000,000
A03808 Conveyance Charges			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Conveyance Charges			200,000	100,000	1,000
A039 TOTAL GENERAL			<u>2,542,000</u>	<u>1,919,000</u>	<u>942,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>300,000</u>
001 Stationery			1,000,000	1,000,000	300,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			21,000		21,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	100,000	200,000
A03919 Payments to Other for Service Rendered				<u>3,000</u>	
001 Payments to Others for Service Rendered				3,000	
A03927 Purchase of Drug and Medicines			<u>150,000</u>		<u>150,000</u>
001 Purchase of drug and Medicines			150,000		150,000
A03970 Others			<u>1,000,000</u>	<u>645,000</u>	<u>100,000</u>
001 Others			1,000,000	645,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>1,300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		1,300,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A06 TOTAL TRANSFERS			<u>10,006,000</u>	<u>6,000</u>	<u>7,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A06301 Entertainments & Gifts			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Entertainment & Gifts					6,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10,000,000</u>		<u>1,000</u>
A06470 Others			<u>10,000,000</u>		<u>1,000</u>
001 Others			10,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>422,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>222,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>222,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,600,000</u>	<u>1,200,000</u>	<u>901,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001 Transport			500,000	500,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>350,000</u>	<u>100,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>350,000</u>	<u>100,000</u>
001 Machinery and Equipment			1,000,000	350,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>350,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			1,000,000	350,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>100,000</u>		<u>1,000</u>
001 Other Buildings.			100,000		1,000
Inspector South Waziristan (Khasadar)			1,474,109,000	922,445,000	1,183,168,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
TW4041	District Police Officer South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,623,000</u>	<u>21,353,000</u>
A011	TOTAL PAY		39		<u>4,288,000</u>	<u>9,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>369,000</u>	<u>4,745,000</u>
A01101	Total Basic Pay Of Officer		7		<u>369,000</u>	<u>4,745,000</u>
A110	Assistant Inspector General Of Police	(BPS-19)	1			732,000
D055	Deputy Superintendent Of Police	(BPS-17)	2			2,921,000
S166	Superintendent	(BPS-17)	1			379,000
I012	Inspector	(BPS-16)	3			713,000
A011-2	TOTAL PAY OF OTHER STAFF		32		<u>3,919,000</u>	<u>4,855,000</u>
A01151	Total Basic Pay Other Staff		32		<u>3,919,000</u>	<u>4,855,000</u>
S138	Sub Inspector	(BPS-14)	6			1,141,000
A149	Assistant Sub Inspector	(BPS-11)	3			511,000
J013	Junior Clerk	(BPS-11)	2			315,000
H015	Head Constable	(BPS-09)	3			438,000
C088	Constable	(BPS-07)	18			2,450,000
A012	TOTAL ALLOWANCES				<u>5,335,000</u>	<u>11,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,135,000</u>	<u>11,216,000</u>
A01202	House Rent Allowance				378,000	1,419,000
A01203	Conveyance Allowance				450,000	1,734,000
A01207	Washing Allowance				31,000	67,000
A01208	Dress Allowance				7,000	7,000
A0120Q	Fixed Daily Allowance				532,000	670,000
A01210	Risk Allowance				<u>679,000</u>	<u>841,000</u>
001	Risk Allowance				679,000	841,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A01217 Medical Allowance				319,000	1,111,000
A0121T Adhoc Relief Allowance 2013				79,000	79,000
A0121W Counter Terrorism Allowance				19,000	19,000
A01224 Entertainment Allowance					6,000
A0122C Adhoc Relief Allowance - 2015				54,000	54,000
A0122M Adhoc Relief Allowance 2016				333,000	912,000
A0122Y Ad-hoc Relief Allowance 2017				432,000	1,146,000
A01233 Unattractive Area Allowance				<u>406,000</u>	<u>406,000</u>
001 Unattractive Area Allowance				406,000	406,000
A0123G Ad-hoc Relief Allowance-2018				479,000	1,193,000
A0123L Scheduled Post Allowance for Police Officers				274,000	274,000
A0123P Ad-hoc Relief Allowance 2019				332,000	332,000
A01250 Incentive Allowance				<u>138,000</u>	<u>360,000</u>
001 Incentive Allowance				138,000	360,000
A01260 Ration Allowance				128,000	374,000
A01261 Constabulary Allowance for Police Personnel				65,000	212,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>537,000</u>
A01274 Medical Charges				<u>200,000</u>	<u>400,000</u>
001 Medical Charges				200,000	400,000
A01276 Outfit allowance					87,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES				<u>18,859,000</u>	<u>3,796,000</u>
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>220,000</u>
A03201 Postage and Telegraph				10,000	20,000
A03202 Telephone and Trunk Call				130,000	200,000
A033 TOTAL UTILITIES				<u>516,000</u>	<u>1,001,000</u>
A03303 Electricity				<u>500,000</u>	<u>1,000,000</u>
001 Electricity				500,000	1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A03304 Hot and Cold Weather Charges				16,000	1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>7,701,000</u>	<u>2,052,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance				200,000	50,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>5,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				5,000,000	2,000,000
A03808 Conveyance Charges				<u>2,501,000</u>	<u>1,000</u>
001 Conveyance Charges				2,501,000	1,000
A039 TOTAL GENERAL				<u>10,502,000</u>	<u>522,000</u>
A03901 Stationery				<u>450,000</u>	<u>250,000</u>
001 Stationery				450,000	250,000
A03902 Printing and Publication				<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity				<u>11,000</u>	<u>50,000</u>
001 Advertising and Publicity				11,000	50,000
A03914 Secret service expenditure				550,000	50,000
A03942 Cost of Other Stores				<u>9,241,000</u>	<u>1,000</u>
001 Cost of other Stores				9,241,000	1,000
A03953 Investigation Cost					1,000
A03970 Others				<u>200,000</u>	<u>100,000</u>
001 Others				200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>4,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A05224 Assistance package for families of Government empl					3,000
A06 TOTAL TRANSFERS				<u>700,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP				<u>700,000</u>	<u>100,000</u>
A06103 Cash awards				700,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>750,000</u>	<u>801,000</u>
A130 TOTAL TRANSPORT				<u>500,000</u>	<u>500,000</u>
A13001 Transport				<u>500,000</u>	<u>500,000</u>
001 Transport				500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	<u>200,000</u>
A13101 Machinery and Equipment				<u>150,000</u>	<u>200,000</u>
001 Machinery and Equipment				150,000	200,000
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				100,000	100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4041 District Police Officer South Waziristan					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
District Police Officer South Waziristan				29,932,000	27,054,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4005	District Police Officer Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,746,000</u>		
A011	TOTAL PAY	39		<u>9,328,000</u>		
A011-1	TOTAL PAY OF OFFICERS	7		<u>4,644,000</u>		
A01101	Total Basic Pay Of Officer	7		<u>4,644,000</u>		
A110	Assistant Inspector (BPS-19) General Of Police	1		711,000		
D055	Deputy Superintendent Of Police	2		2,889,000		
S166	Superintendent (BPS-17)	1		363,000		
I012	Inspector (BPS-16)	3		681,000		
A011-2	TOTAL PAY OF OTHER STAFF	32		<u>4,684,000</u>		
A01151	Total Basic Pay Other Staff	32		<u>4,684,000</u>		
S138	Sub Inspector (BPS-14)	6		1,092,000		
A149	Assistant Sub Inspector (BPS-11)	3		493,000		
J013	Junior Clerk (BPS-11)	2		303,000		
H015	Head Constable (BPS-09)	3		423,000		
C088	Constable (BPS-07)	18		2,373,000		
A012	TOTAL ALLOWANCES			<u>6,418,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,081,000</u>		
A01202	House Rent Allowance			1,041,000		
A01203	Conveyance Allowance			1,284,000		
A01207	Washing Allowance			36,000		
A0120Q	Fixed Daily Allowance			138,000		
A01210	Risk Allowance			<u>162,000</u>		
001	Risk Allowance			162,000		
A01217	Medical Allowance			792,000		
A01224	Entertainment Allowance			6,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4005 District Police Officer Bajaur					
A0122M Adhoc Releif Allowance 2016			579,000		
A0122Y Ad-hoc Relief Allowance 2017			714,000		
A0123G Ad-hoc Relief Allowance-2018			714,000		
A01250 Incentive Allowance			<u>222,000</u>		
001 Incentive Allowance			222,000		
A01260 Ration Allowance			246,000		
A01261 Constabulary Allowance for Police Personnel			147,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>337,000</u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01276 Outfit allowance			87,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>3,665,000</u>		
A032 TOTAL COMMUNICATIONS			<u>70,000</u>		
A03201 Postage and Telegraph			20,000		
A03202 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>471,000</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>450,000</u>		
001 Electricity			450,000		
A03304 Hot and Cold Weather Charges			20,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,202,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BJ4005	District Police Officer Bajaur				
001	Travelling Allowance		200,000		
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000		
A03808	Conveyance Charges		<u>1,000</u>		
001	Conveyance Charges		1,000		
A039	TOTAL GENERAL		<u>921,000</u>		
A03901	Stationery		<u>150,000</u>		
001	Stationery		150,000		
A03902	Printing and Publication		<u>50,000</u>		
001	Printing and publication		50,000		
A03905	Newspapers Periodicals and Books		20,000		
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03914	Secret service expenditure		50,000		
A03942	Cost of Other Stores		<u>1,000</u>		
018	Feeding Charges.		1,000		
A03953	Investigation Cost		400,000		
A03970	Others		<u>200,000</u>		
002	Other Contingencies		200,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		
A041	TOTAL PENSION		<u>1,000,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>4,000</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		

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4005 District Police Officer Bajaur					
A05224 Assistance package for families of Government empl			1,000		
A05270 To Others			<u>2,000</u>		
199 Free Education Package			1,000		
267 Compensation to police personnel killed in action			1,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A061 TOTAL SCHOLARSHIP			<u>200,000</u>		
A06103 Cash awards			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>701,000</u>		
A130 TOTAL TRANSPORT			<u>500,000</u>		
A13001 Transport			<u>500,000</u>		
001 Transport			500,000		
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</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Police Officer Bajaur			21,316,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>60,591,000</u>
A011 TOTAL PAY		<u>106</u>			<u>25,558,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>106</u>			<u>25,558,000</u>
A01151 Total Basic Pay Other Staff		<u>106</u>			<u>25,558,000</u>
S138 Sub Inspector (BPS-14)		1			290,000
A149 Assistant Sub Inspector (BPS-11)		1			300,000
H015 Head Constable (BPS-09)		1			200,000
C088 Constable (BPS-07)		99			23,927,000
D112 Driver (BPS-06)		1			229,000
W020 Wireless Operator (BPS-05)		2			426,000
C095 Cook (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>35,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>33,817,000</u>
A01202 House Rent Allowance					3,064,000
A01203 Conveyance Allowance					2,512,000
A01207 Washing Allowance					371,000
A01208 Dress Allowance					3,000
A0120D Integrated Allowance					10,000
A0120Q Fixed Daily Allowance					2,500,000
A01210 Risk Allowance					<u>12,989,000</u>
001 Risk Allowance					12,989,000
A01217 Medical Allowance					2,000,000
A01226 Computer Allowance					20,000
A0122M Adhoc Releif Allowance 2016					6,000
A0122Y Ad-hoc Relief Allowance 2017					2,600,000
A01233 Unattractive Area Allowance					<u>2,200,000</u>
001 Unattractive Area Allowance					2,200,000
A0123G Ad-hoc Relief Allowance-2018					2,600,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A0123P Ad-hoc Relief Allowance 2019					1,407,000
A01250 Incentive Allowance					<u>677,000</u>
001 Incentive Allowance					677,000
A01260 Ration Allowance					595,000
A01261 Constabulary Allowance for Police Personnel					263,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,216,000</u>
A01274 Medical Charges					<u>106,000</u>
001 Medical Charges					106,000
A01278 Leave Salary					<u>319,000</u>
001 Leave Salary					319,000
A01284 Firewood Allowance					791,000
A03 TOTAL OPERATING EXPENSES					<u>1,950,000</u>
A032 TOTAL COMMUNICATIONS					<u>85,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					80,000
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
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>902,000</u>
A03803 Other - domestic					1,000
A03805 Travelling Allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					600,000
A039 TOTAL GENERAL					<u>810,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					300,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>4,000,000</u>
A041 TOTAL PENSION					<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R					4,000,000
A06 TOTAL TRANSFERS					<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					<u>100,000</u>
001 Entertainment & Gifts					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A09 TOTAL PHYSICAL ASSETS					<u>150,000</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>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,160,000</u>
A130 TOTAL TRANSPORT					<u>600,000</u>
A13001 Transport					<u>600,000</u>
001 Transport					600,000
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>200,000</u>
A13201 Furniture and Fixture					200,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>100,000</u>
001 Office Buildings					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CU4155 Deputy Commissioner/Commandant Chitral Upper (Levies)					
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					50,000
A13702 Software					10,000
Deputy Commissioner/Commandant Chitral Upper (Levies)					67,951,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4005 District Police Officer Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,746,000</u>		
A011 TOTAL PAY	39		<u>9,328,000</u>		
A011-1 TOTAL PAY OF OFFICERS	7		<u>4,644,000</u>		
A01101 Total Basic Pay Of Officer	7		<u>4,644,000</u>		
A110 Assistant Inspector (BPS-19) General Of Police	1		711,000		
D055 Deputy Superintendent Of Police	2		2,889,000		
S166 Superintendent (BPS-17)	1		363,000		
I012 Inspector (BPS-16)	3		681,000		
A011-2 TOTAL PAY OF OTHER STAFF	32		<u>4,684,000</u>		
A01151 Total Basic Pay Other Staff	32		<u>4,684,000</u>		
S138 Sub Inspector (BPS-14)	6		1,092,000		
A149 Assistant Sub Inspector (BPS-11)	3		493,000		
J013 Junior Clerk (BPS-11)	2		303,000		
H015 Head Constable (BPS-09)	3		423,000		
C088 Constable (BPS-07)	18		2,373,000		
A012 TOTAL ALLOWANCES			<u>6,418,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,081,000</u>		
A01202 House Rent Allowance			1,041,000		
A01203 Conveyance Allowance			1,284,000		
A01207 Washing Allowance			36,000		
A0120Q Fixed Daily Allowance			138,000		
A01210 Risk Allowance			<u>162,000</u>		
001 Risk Allowance			162,000		
A01217 Medical Allowance			792,000		
A01224 Entertainment Allowance			6,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4005 District Police Officer Khyber					
A0122M Adhoc Releif Allowance 2016			579,000		
A0122Y Ad-hoc Relief Allowance 2017			714,000		
A0123G Ad-hoc Relief Allowance-2018			714,000		
A01250 Incentive Allowance			<u>222,000</u>		
001 Incentive Allowance			222,000		
A01260 Ration Allowance			246,000		
A01261 Constabulary Allowance for Police Personnel			147,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>337,000</u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01276 Outfit allowance			87,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>6,015,000</u>		
A032 TOTAL COMMUNICATIONS			<u>120,000</u>		
A03201 Postage and Telegraph			20,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>3,020,000</u>		
A03303 Electricity			<u>3,000,000</u>		
001 Electricity			3,000,000		
A03304 Hot and Cold Weather Charges			20,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,202,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4005 District Police Officer Khyber					
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>672,000</u>		
A03901 Stationery			<u>200,000</u>		
001 Stationery			200,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03905 Newspapers Periodicals and Books			20,000		
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising and Publicity			50,000		
A03914 Secret service expenditure			50,000		
A03942 Cost of Other Stores			<u>1,000</u>		
018 Feeding Charges.			1,000		
A03953 Investigation Cost			200,000		
A03970 Others			<u>101,000</u>		
002 Other Contingencies			100,000		
020 Dietary Charges			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</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		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4005 District Police Officer Khyber					
A05224 Assistance package for families of Government empl			1,000		
A05270 To Others			<u>2,000</u>		
199 Free Education Package			1,000		
267 Compensation to police personnel killed in action			1,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A061 TOTAL SCHOLARSHIP			<u>200,000</u>		
A06103 Cash awards			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>801,000</u>		
A130 TOTAL TRANSPORT			<u>500,000</u>		
A13001 Transport			<u>500,000</u>		
001 Transport			500,000		
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		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Police Officer Khyber			23,766,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KM4007	District Police Officer Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,746,000</u>	<u>15,746,000</u>	
A011	TOTAL PAY	39		<u>9,328,000</u>	<u>9,328,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7		<u>4,644,000</u>	<u>4,644,000</u>	
A01101	Total Basic Pay Of Officer	7		<u>4,644,000</u>	<u>4,644,000</u>	
A110	Assistant Inspector General Of Police	(BPS-19)	1	711,000		
D055	Deputy Superintendent Of Police	(BPS-17)	2	2,889,000		
S166	Superintendent	(BPS-17)	1	363,000		
I012	Inspector	(BPS-16)	3	681,000		
A011-2	TOTAL PAY OF OTHER STAFF	32		<u>4,684,000</u>	<u>4,684,000</u>	
A01151	Total Basic Pay Other Staff	32		<u>4,684,000</u>	<u>4,684,000</u>	
S138	Sub Inspector	(BPS-14)	6	1,092,000		
A149	Assistant Sub Inspector	(BPS-11)	3	493,000		
J013	Junior Clerk	(BPS-11)	2	303,000		
H015	Head Constable	(BPS-09)	3	423,000		
C088	Constable	(BPS-07)	18	2,373,000		
A012	TOTAL ALLOWANCES			<u>6,418,000</u>	<u>6,418,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,081,000</u>	<u>6,081,000</u>	
A01202	House Rent Allowance			1,041,000	1,041,000	
A01203	Conveyance Allowance			1,284,000	1,284,000	
A01207	Washing Allowance			36,000	36,000	
A0120Q	Fixed Daily Allowance			138,000	138,000	
A01210	Risk Allowance			<u>162,000</u>	<u>162,000</u>	
001	Risk Allowance			162,000	162,000	
A01217	Medical Allowance			792,000	792,000	
A01224	Entertainment Allowance			6,000	6,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4007 District Police Officer Kurram					
A0122M Adhoc Releif Allowance 2016			579,000	579,000	
A0122Y Ad-hoc Relief Allowance 2017			714,000	714,000	
A0123G Ad-hoc Relief Allowance-2018			714,000	714,000	
A01250 Incentive Allowance			<u>222,000</u>	<u>222,000</u>	
001 Incentive Allowance			222,000	222,000	
A01260 Ration Allowance			246,000	246,000	
A01261 Constabulary Allowance for Police Personnel			147,000	147,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>337,000</u>	<u>337,000</u>	
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	
001 Medical Charges			200,000	200,000	
A01276 Outfit allowance			87,000	87,000	
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	
001 Leave Salary			50,000	50,000	
A03 TOTAL OPERATING EXPENSES			<u>4,214,000</u>	<u>4,214,000</u>	
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			150,000	150,000	
A033 TOTAL UTILITIES			<u>1,020,000</u>	<u>1,020,000</u>	
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	
001 Electricity			1,000,000	1,000,000	
A03304 Hot and Cold Weather Charges			20,000	20,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03402 Rent for Office Building			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,401,000</u>	<u>2,401,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	
001 Travelling Allowance			300,000	300,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4007 District Police Officer 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>2,000,000</u>	<u>2,000,000</u>	
001 POL.Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	
001 Conveyance Charges			1,000	1,000	
A039 TOTAL GENERAL			<u>622,000</u>	<u>622,000</u>	
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	
001 Stationery			150,000	150,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03914 Secret service expenditure			50,000	50,000	
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	
001 Cost of other Stores				1,000	
018 Feeding Charges.			1,000		
A03953 Investigation Cost			150,000	150,000	
A03970 Others			<u>151,000</u>	<u>151,000</u>	
001 Others				151,000	
002 Other Contingencies			150,000		
020 Dietary Charges			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>	<u>4,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</u>	<u>4,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4007 District Police Officer Kurram					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A05224 Assistance package for			1,000	1,000	
families of Government empl					
A05270 To Others			<u>2,000</u>	<u>2,000</u>	
001 To Others				2,000	
199 Free Education Package			1,000		
267 Compensation to police personnel killed in action			1,000		
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	
A06103 Cash awards			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>801,000</u>	<u>801,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	
A13001 Transport			<u>500,000</u>	<u>500,000</u>	
001 Transport			500,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001 Machinery and Equipment			200,000	200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			100,000	100,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	
001 Other Buildings.			1,000	1,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4007 District Police Officer Kurram					
District Police Officer Kurram			21,865,000	21,865,000	

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
KT5229	Inspector Darra Kohat (Levies DC)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,708,000</u>	<u>142,523,000</u>
A011	TOTAL PAY		<u>137</u>		<u>5,930,000</u>	<u>28,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>		<u>160,000</u>	<u>912,000</u>
A01101	Total Basic Pay Of Officer		2		<u>160,000</u>	<u>912,000</u>
A057	Assistant (BPS-16)		1			400,000
I012	Inspector (BPS-16)		1			512,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>135</u>		<u>5,770,000</u>	<u>27,510,000</u>
A01151	Total Basic Pay Other Staff		<u>135</u>		<u>5,770,000</u>	<u>27,510,000</u>
S138	Sub Inspector (BPS-14)		2			400,000
C082	Computer Operator (BPS-12)		1			350,000
A149	Assistant Sub Inspector (BPS-11)		3			900,000
H015	Head Constable (BPS-09)		5			1,000,000
J013	Junior Clerk (BPS-09)		1			300,000
C088	Constable (BPS-07)		121			24,200,000
D112	Driver (BPS-05)		1			180,000
N005	Naib Qasid (BPS-02)		1			180,000
A012	TOTAL ALLOWANCES				<u>6,778,000</u>	<u>114,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,778,000</u>	<u>110,401,000</u>
A01202	House Rent Allowance				593,000	6,605,000
A01203	Conveyance Allowance				731,000	5,329,000
A01207	Washing Allowance				50,000	716,000
A0120Q	Fixed Daily Allowance				901,000	6,517,000
A01210	Risk Allowance				<u>1,166,000</u>	<u>28,337,000</u>
001	Risk Allowance				1,166,000	28,337,000
A01217	Medical Allowance				550,000	8,093,000
A0121M	Adhoc Relief Allowance - 2012					7,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A0121T Adhoc Relief Allowance 2013					222,000
A01226 Computer Allowance				3,000	30,000
A0122C Adhoc Relief Allowance - 2015				26,000	150,000
A0122M Adhoc Relief Allowance 2016				394,000	11,335,000
A0122N Special Conveyance Allowance to Disabled Employees				4,000	30,000
A0122Y Ad-hoc Relief Allowance 2017				593,000	11,335,000
A01233 Unattractive Area Allowance					<u>4,342,000</u>
001 Unattractive Area Allowance					4,342,000
A0123G Ad-hoc Relief Allowance-2018				593,000	11,335,000
A0123P Ad-hoc Relief Allowance 2019				593,000	7,634,000
A01250 Incentive Allowance				<u>256,000</u>	<u>3,700,000</u>
001 Incentive Allowance				256,000	3,700,000
A01260 Ration Allowance				225,000	3,251,000
A01261 Constabulary Allowance for Police Personnel				100,000	1,432,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,700,000</u>
A01273 Honoraria					700,000
A01274 Medical Charges					<u>1,000,000</u>
001 Medical Charges					1,000,000
A01277 Contingent Paid Staff					1,000,000
A01278 Leave Salary					<u>1,000,000</u>
001 Leave Salary					1,000,000
A03 TOTAL OPERATING EXPENSES					<u>1,467,000</u>
A032 TOTAL COMMUNICATIONS					<u>155,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					150,000
A033 TOTAL UTILITIES					<u>301,000</u>
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>601,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					400,000
A039 TOTAL GENERAL					<u>410,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					50,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>4,000,000</u>
A041 TOTAL PENSION					<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R					4,000,000
A06 TOTAL TRANSFERS					<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					<u>100,000</u>
001 Entertainment & Gifts					100,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT5229 Inspector Darra Kohat (Levies DC)					
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>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>900,000</u>
A130 TOTAL TRANSPORT					<u>400,000</u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
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>200,000</u>
A13201 Furniture and Fixture					200,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>100,000</u>
001 Office Buildings					100,000
Inspector Darra Kohat (Levies DC)				12,708,000	149,140,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>72,205,000</u>
A011 TOTAL PAY		<u>128</u>			<u>26,100,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>1</u>			<u>300,000</u>
A01101 Total Basic Pay Of Officer		<u>1</u>			<u>300,000</u>
A057 Assistant (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>127</u>			<u>25,800,000</u>
A01151 Total Basic Pay Other Staff		<u>127</u>			<u>25,800,000</u>
S143 Subedar (BPS-13)		2			600,000
C082 Computer Operator (BPS-12)		1			250,000
N028 Naib Subedar (BPS-11)		2			500,000
S035 Senior Clerk (BPS-11)		1			250,000
J013 Junior Clerk (BPS-09)		1			200,000
H004 Havaldar (BPS-08)		7			1,400,000
N010 Naik (BPS-07)		6			1,200,000
D112 Driver (BPS-06)		1			200,000
L015 Lance Naik (BPS-06)		3			600,000
S299 Sepoyee (BPS-05)		103			20,600,000
A012 TOTAL ALLOWANCES					<u>46,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>46,105,000</u>
A01202 House Rent Allowance					3,109,000
A01203 Conveyance Allowance					2,560,000
A01207 Washing Allowance					6,000
A0120D Integrated Allowance					2,306,000
A0120Q Fixed Daily Allowance					1,500,000
A0120X Adhoc Allowance - 2010					13,391,000
A01210 Risk Allowance					<u>1,883,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
001 Risk Allowance					1,883,000
A01211 Hill allowance					51,000
A01217 Medical Allowance					7,000
A0121T Adhoc Relief Allowance 2013					2,678,000
A0121Z Adhoc Relief Allowance-2014					2,678,000
A01226 Computer Allowance					1,260,000
A0122C Adhoc Relief Allowance - 2015					2,678,000
A0122M Adhoc Relief Allowance 2016					1,399,000
A0122Y Ad-hoc Relief Allowance 2017					589,000
A01233 Unattractive Area Allowance					<u>3,000,000</u>
001 Unattractive Area Allowance					3,000,000
A0123G Ad-hoc Relief Allowance-2018					2,000,000
A0123P Ad-hoc Relief Allowance 2019					1,500,000
A01250 Incentive Allowance					<u>2,000,000</u>
001 Incentive Allowance					2,000,000
A01260 Ration Allowance					1,500,000
A01261 Constabulary Allowance for Police Personnel					10,000
A03 TOTAL OPERATING EXPENSES				<u>747,000</u>	<u>3,146,000</u>
A032 TOTAL COMMUNICATIONS					<u>120,000</u>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					50,000
A03203 Telex teleprinter and fax					20,000
A033 TOTAL UTILITIES				<u>158,000</u>	<u>556,000</u>
A03302 Water					5,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges			158,000		501,000
A036 TOTAL MOTOR VEHICLES					<u>5,000</u>
A03603 Registration					5,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>431,000</u>	<u>1,520,000</u>
A03805 Travelling Allowance				<u>153,000</u>	
001 Travelling Allowance				153,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>278,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				278,000	1,500,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL				<u>158,000</u>	<u>945,000</u>
A03901 Stationery				<u>32,000</u>	<u>100,000</u>
001 Stationery				32,000	100,000
A03902 Printing and Publication					<u>25,000</u>
001 Printing and publication					25,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others				<u>126,000</u>	<u>700,000</u>
001 Others				126,000	700,000
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
A06 TOTAL TRANSFERS					<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>500,000</u>
A06301 Entertainments & Gifts					<u>500,000</u>
001 Entertainment & Gifts					500,000
A09 TOTAL PHYSICAL ASSETS					<u>1,100,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK5169 Inspector Bhattani Lakki (Levies DC)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899 Others					<u>100,000</u>
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>63,000</u>	<u>1,900,000</u>
A130 TOTAL TRANSPORT				<u>63,000</u>	<u>1,000,000</u>
A13001 Transport				<u>63,000</u>	<u>1,000,000</u>
001 Transport				63,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>500,000</u>
A13101 Machinery and Equipment					<u>500,000</u>
001 Machinery and Equipment					500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>400,000</u>
A13201 Furniture and Fixture					400,000
Inspector Bhattani Lakki (Levies DC)				810,000	79,151,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4009	District Police Officer Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,746,000</u>		
A011	TOTAL PAY	39		<u>9,328,000</u>		
A011-1	TOTAL PAY OF OFFICERS	7		<u>4,644,000</u>		
A01101	Total Basic Pay Of Officer	7		<u>4,644,000</u>		
A110	Assistant Inspector General Of Police	(BPS-19)	1	711,000		
D055	Deputy Superintendent Of Police	(BPS-17)	2	2,889,000		
S166	Superintendent	(BPS-17)	1	363,000		
I012	Inspector	(BPS-16)	3	681,000		
A011-2	TOTAL PAY OF OTHER STAFF	32		<u>4,684,000</u>		
A01151	Total Basic Pay Other Staff	32		<u>4,684,000</u>		
S138	Sub Inspector	(BPS-14)	6	1,092,000		
A149	Assistant Sub Inspector	(BPS-11)	3	493,000		
J013	Junior Clerk	(BPS-11)	2	303,000		
H015	Head Constable	(BPS-09)	3	423,000		
C088	Constable	(BPS-07)	18	2,373,000		
A012	TOTAL ALLOWANCES			<u>6,418,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,081,000</u>		
A01202	House Rent Allowance			1,041,000		
A01203	Conveyance Allowance			1,284,000		
A01207	Washing Allowance			36,000		
A0120Q	Fixed Daily Allowance			138,000		
A01210	Risk Allowance			<u>162,000</u>		
001	Risk Allowance			162,000		
A01217	Medical Allowance			792,000		
A01224	Entertainment Allowance			6,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4009 District Police Officer Mohmand					
A0122M Adhoc Releif Allowance 2016			579,000		
A0122Y Ad-hoc Relief Allowance 2017			714,000		
A0123G Ad-hoc Relief Allowance-2018			714,000		
A01250 Incentive Allowance			<u>222,000</u>		
001 Incentive Allowance			222,000		
A01260 Ration Allowance			246,000		
A01261 Constabulary Allowance for Police Personnel			147,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>337,000</u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01276 Outfit allowance			87,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>4,463,000</u>		
A032 TOTAL COMMUNICATIONS			<u>170,000</u>		
A03201 Postage and Telegraph			20,000		
A03202 Telephone and Trunk Call			150,000		
A033 TOTAL UTILITIES			<u>1,020,000</u>		
A03303 Electricity			<u>1,000,000</u>		
001 Electricity			1,000,000		
A03304 Hot and Cold Weather Charges			20,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,501,000</u>		
A03805 Travelling Allowance			<u>400,000</u>		
001 Travelling Allowance			400,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4009 District Police Officer Mohmand					
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>2,000,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>771,000</u>		
A03901 Stationery			<u>200,000</u>		
001 Stationery			200,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03905 Newspapers Periodicals and Books			20,000		
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising and Publicity			50,000		
A03914 Secret service expenditure			50,000		
A03942 Cost of Other Stores			<u>1,000</u>		
018 Feeding Charges.			1,000		
A03953 Investigation Cost			200,000		
A03970 Others			<u>200,000</u>		
002 Other Contingencies			200,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05224 Assistance package for families of Government empl			1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4009 District Police Officer Mohmand					
A05270 To Others			<u>2,000</u>		
199 Free Education Package			1,000		
267 Compensation to police personnel killed in action			1,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A061 TOTAL SCHOLARSHIP			<u>200,000</u>		
A06103 Cash awards			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>801,000</u>		
A130 TOTAL TRANSPORT			<u>500,000</u>		
A13001 Transport			<u>500,000</u>		
001 Transport			500,000		
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		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Police Officer Mohmand			22,214,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4007 District Police Officer North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,746,000</u>		
A011 TOTAL PAY	39		<u>9,328,000</u>		
A011-1 TOTAL PAY OF OFFICERS	7		<u>4,644,000</u>		
A01101 Total Basic Pay Of Officer	7		<u>4,644,000</u>		
A110 Assistant Inspector (BPS-19) General Of Police	1		711,000		
D055 Deputy Superintendent Of Police	2		2,889,000		
S166 Superintendent (BPS-17)	1		363,000		
I012 Inspector (BPS-16)	3		681,000		
A011-2 TOTAL PAY OF OTHER STAFF	32		<u>4,684,000</u>		
A01151 Total Basic Pay Other Staff	32		<u>4,684,000</u>		
S138 Sub Inspector (BPS-14)	6		1,092,000		
A149 Assistant Sub Inspector (BPS-11)	3		493,000		
J013 Junior Clerk (BPS-11)	2		303,000		
H015 Head Constable (BPS-09)	3		423,000		
C088 Constable (BPS-07)	18		2,373,000		
A012 TOTAL ALLOWANCES			<u>6,418,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,081,000</u>		
A01202 House Rent Allowance			1,041,000		
A01203 Conveyance Allowance			1,284,000		
A01207 Washing Allowance			36,000		
A0120Q Fixed Daily Allowance			138,000		
A01210 Risk Allowance			<u>162,000</u>		
001 Risk Allowance			162,000		
A01217 Medical Allowance			792,000		
A01224 Entertainment Allowance			6,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4007 District Police Officer North Waziristan					
A0122M Adhoc Releif Allowance 2016			579,000		
A0122Y Ad-hoc Relief Allowance 2017			714,000		
A0123G Ad-hoc Relief Allowance-2018			714,000		
A01250 Incentive Allowance			<u>222,000</u>		
001 Incentive Allowance			222,000		
A01260 Ration Allowance			246,000		
A01261 Constabulary Allowance for Police Personnel			147,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>337,000</u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01276 Outfit allowance			87,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>3,414,000</u>		
A032 TOTAL COMMUNICATIONS			<u>70,000</u>		
A03201 Postage and Telegraph			20,000		
A03202 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>520,000</u>		
A03303 Electricity			<u>500,000</u>		
001 Electricity			500,000		
A03304 Hot and Cold Weather Charges			20,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,202,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4007 District Police Officer North Waziristan					
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>		
001 POL.Charges A.planes H.coptors S.cars for Generator			2,000,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>621,000</u>		
A03901 Stationery			<u>150,000</u>		
001 Stationery			150,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03905 Newspapers Periodicals and Books			20,000		
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising and Publicity			50,000		
A03914 Secret service expenditure			50,000		
A03942 Cost of Other Stores			<u>1,000</u>		
018 Feeding Charges.			1,000		
A03953 Investigation Cost			200,000		
A03970 Others			<u>100,000</u>		
002 Other Contingencies			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05224 Assistance package for families of Government empl			1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4007 District Police Officer North Waziristan					
A05270 To Others			<u>2,000</u>		
199 Free Education Package			1,000		
267 Compensation to police personnel killed in action			1,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A061 TOTAL SCHOLARSHIP			<u>200,000</u>		
A06103 Cash awards			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>801,000</u>		
A130 TOTAL TRANSPORT			<u>500,000</u>		
A13001 Transport			<u>500,000</u>		
001 Transport			500,000		
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		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Police Officer North Waziristan			21,165,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4005	District Police Officer Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,746,000</u>		<u>50,000</u>
A011	TOTAL PAY	39		<u>9,328,000</u>		
A011-1	TOTAL PAY OF OFFICERS	7		<u>4,644,000</u>		
A01101	Total Basic Pay Of Officer	7		<u>4,644,000</u>		
A110	Assistant Inspector (BPS-19) General Of Police	1		711,000		
D055	Deputy Superintendent Of Police	2		2,889,000		
S166	Superintendent (BPS-17)	1		363,000		
I012	Inspector (BPS-16)	3		681,000		
A011-2	TOTAL PAY OF OTHER STAFF	32		<u>4,684,000</u>		
A01151	Total Basic Pay Other Staff	32		<u>4,684,000</u>		
S138	Sub Inspector (BPS-14)	6		1,092,000		
A149	Assistant Sub Inspector (BPS-11)	3		493,000		
J013	Junior Clerk (BPS-11)	2		303,000		
H015	Head Constable (BPS-09)	3		423,000		
C088	Constable (BPS-07)	18		2,373,000		
A012	TOTAL ALLOWANCES			<u>6,418,000</u>		<u>50,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,081,000</u>		
A01202	House Rent Allowance			1,041,000		
A01203	Conveyance Allowance			1,284,000		
A01207	Washing Allowance			36,000		
A0120Q	Fixed Daily Allowance			138,000		
A01210	Risk Allowance			<u>162,000</u>		
001	Risk Allowance			162,000		
A01217	Medical Allowance			792,000		
A01224	Entertainment Allowance			6,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4005 District Police Officer Orakzai					
A0122M Adhoc Releif Allowance 2016			579,000		
A0122Y Ad-hoc Relief Allowance 2017			714,000		
A0123G Ad-hoc Relief Allowance-2018			714,000		
A01250 Incentive Allowance			<u>222,000</u>		
001 Incentive Allowance			222,000		
A01260 Ration Allowance			246,000		
A01261 Constabulary Allowance for Police Personnel			147,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>337,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01276 Outfit allowance			87,000		
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>4,214,000</u>		
A032 TOTAL COMMUNICATIONS			<u>120,000</u>		
A03201 Postage and Telegraph			20,000		
A03202 Telephone and Trunk Call			100,000		
A033 TOTAL UTILITIES			<u>1,020,000</u>		
A03303 Electricity			<u>1,000,000</u>		
001 Electricity			1,000,000		
A03304 Hot and Cold Weather Charges			20,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,402,000</u>		
A03805 Travelling Allowance			<u>400,000</u>		
001 Travelling Allowance			400,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4005 District Police Officer Orakzai					
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>671,000</u>		
A03901 Stationery			<u>200,000</u>		
001 Stationery			200,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03905 Newspapers Periodicals and Books			20,000		
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising and Publicity			50,000		
A03914 Secret service expenditure			50,000		
A03942 Cost of Other Stores			<u>1,000</u>		
018 Feeding Charges.			1,000		
A03953 Investigation Cost			200,000		
A03970 Others			<u>100,000</u>		
002 Other Contingencies			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05224 Assistance package for families of Government empl			1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4005 District Police Officer Orakzai					
A05270 To Others			<u>2,000</u>		
199 Free Education Package			1,000		
267 Compensation to police personnel killed in action			1,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A061 TOTAL SCHOLARSHIP			<u>200,000</u>		
A06103 Cash awards			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>851,000</u>		
A130 TOTAL TRANSPORT			<u>500,000</u>		
A13001 Transport			<u>500,000</u>		
001 Transport			500,000		
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>150,000</u>		
A13201 Furniture and Fixture			150,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Police Officer Orakzai			22,015,000		50,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4006 District Police Officer South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,746,000</u>		
A011 TOTAL PAY	39		<u>9,328,000</u>		
A011-1 TOTAL PAY OF OFFICERS	7		<u>4,644,000</u>		
A01101 Total Basic Pay Of Officer	7		<u>4,644,000</u>		
A110 Assistant Inspector (BPS-19) General Of Police	1		711,000		
D055 Deputy Superintendent Of Police	2		2,889,000		
S166 Superintendent (BPS-17)	1		363,000		
I012 Inspector (BPS-16)	3		681,000		
A011-2 TOTAL PAY OF OTHER STAFF	32		<u>4,684,000</u>		
A01151 Total Basic Pay Other Staff	32		<u>4,684,000</u>		
S138 Sub Inspector (BPS-14)	6		1,092,000		
A149 Assistant Sub Inspector (BPS-11)	3		493,000		
J013 Junior Clerk (BPS-11)	2		303,000		
H015 Head Constable (BPS-09)	3		423,000		
C088 Constable (BPS-07)	18		2,373,000		
A012 TOTAL ALLOWANCES			<u>6,418,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,081,000</u>		
A01202 House Rent Allowance			1,041,000		
A01203 Conveyance Allowance			1,284,000		
A01207 Washing Allowance			36,000		
A0120Q Fixed Daily Allowance			138,000		
A01210 Risk Allowance			<u>162,000</u>		
001 Risk Allowance			162,000		
A01217 Medical Allowance			792,000		
A01224 Entertainment Allowance			6,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4006 District Police Officer South Waziristan					
A0122M Adhoc Releif Allowance 2016			579,000		
A0122Y Ad-hoc Relief Allowance 2017			714,000		
A0123G Ad-hoc Relief Allowance-2018			714,000		
A01250 Incentive Allowance			<u>222,000</u>		
001 Incentive Allowance			222,000		
A01260 Ration Allowance			246,000		
A01261 Constabulary Allowance for Police Personnel			147,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>337,000</u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01276 Outfit allowance			87,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>3,763,000</u>		
A032 TOTAL COMMUNICATIONS			<u>220,000</u>		
A03201 Postage and Telegraph			20,000		
A03202 Telephone and Trunk Call			200,000		
A033 TOTAL UTILITIES			<u>520,000</u>		
A03303 Electricity			<u>500,000</u>		
001 Electricity			500,000		
A03304 Hot and Cold Weather Charges			20,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,301,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4006 District Police Officer South Waziristan					
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>2,000,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000		
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>721,000</u>		
A03901 Stationery			<u>250,000</u>		
001 Stationery			250,000		
A03902 Printing and Publication			<u>50,000</u>		
001 Printing and publication			50,000		
A03905 Newspapers Periodicals and Books			20,000		
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising and Publicity			50,000		
A03914 Secret service expenditure			50,000		
A03942 Cost of Other Stores			<u>1,000</u>		
018 Feeding Charges.			1,000		
A03953 Investigation Cost			200,000		
A03970 Others			<u>100,000</u>		
002 Other Contingencies			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05224 Assistance package for families of Government empl			1,000		

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4006 District Police Officer South Waziristan					
A05270 To Others			<u>2,000</u>		
199 Free Education Package			1,000		
267 Compensation to police personnel killed in action			1,000		
A06 TOTAL TRANSFERS			<u>200,000</u>		
A061 TOTAL SCHOLARSHIP			<u>200,000</u>		
A06103 Cash awards			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>801,000</u>		
A130 TOTAL TRANSPORT			<u>500,000</u>		
A13001 Transport			<u>500,000</u>		
001 Transport			500,000		
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		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
District Police Officer South Waziristan			21,514,000		

**NC21122 (061)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		717,617,000	681,555,000		717,617,000	717,617,000
TOTAL		717,617,000	681,555,000		717,617,000	717,617,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

	Rs
Charged:	<u>0</u>
Voted:	<u>717,617,000</u>
Total:	<u>717,617,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	717,617,000	681,555,000	717,617,000
TOTAL	717,617,000	681,555,000	717,617,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4050	Tehsil Muncipal Officer TMA Khar		6,866,000	
BJ4051	Tehsil Muncipal Officer TMA Nawagai		4,520,000	
BU4550	Tehsil Muncipal Officer TMA Wazir		4,520,000	
DI4460	Tehsil Muncipal Officer TMA Dara Zinda		4,520,000	
KH4050	Tehsil Muncipal Officer TMA Jamrud		6,866,000	
KH4051	Tehsil Muncipal Officer TMA Landi Kotal		7,379,000	
KH4052	Tehsil Muncipal Officer TMA Bara		4,520,000	
KM4050	Tehsil Muncipal Officer TMA Upper Kurram		27,464,000	
KM4051	Tehsil Muncipal Officer TMA Lower Kurram		27,464,000	
KM4052	Tehsil Muncipal Officer TMA Central Kurram		4,520,000	
KT4951	Tehsil Muncipal Officer TMA Darra Adam Khel		7,379,000	
LK4450	Tehsil Muncipal Officer TMA Bhattani		4,520,000	
MG4050	Tehsil Muncipal Officer TMA Upper Mohmand		7,379,000	
MG4051	Tehsil Muncipal Officer TMA Lower Mohmand		4,520,000	
MG4052	Tehsil Muncipal Officer TMA Bazai		4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MW4050	Tehsil Muncipal Officer TMA Miran Shah		27,464,000	
MW4051	Tehsil Muncipal Officer TMA Mir Ali		4,520,000	
MW4052	Tehsil Muncipal Officer TMA Razmak		4,520,000	
OI4050	Tehsil Muncipal Officer TMA Upper Orakzai		4,520,000	
OI4051	Tehsil Muncipal Officer TMA Lower Orakzai		4,520,000	
PR8450	Tehsil Muncipal Officer TMA Hassan Khel		4,520,000	
TK4450	Tehsil Muncipal Officer TMA Jandola		4,520,000	
TW4050	Tehsil Muncipal Officer TMA Wana		6,866,000	
TW4051	Tehsil Muncipal Officer TMA Sarwakai		4,520,000	
TW4052	Tehsil Muncipal Officer TMA Ladda		4,520,000	
BJ4026	Grant to Distt Councils/VCs/NCs Bajaur	25,000,000	25,000,000	25,000,000
KH4028	Grant to Distt Councils/VCs/NCs Khyber	25,000,000	25,000,000	25,000,000
KM4032	Grant to Distt Councils/VCs/NCs Kurram	25,000,000	27,464,000	25,000,000
MG4026	Grant to Distt Councils/VCs/NCs Mohmand	25,000,000	4,520,000	25,000,000
MW4030	Grant to Distt Councils/VCs/NCs North Waziristan	25,000,000	27,464,000	25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OI4022	Grant to Distt Councils/VCs/NCs Orakzai	25,000,000	4,520,000	542,617,000
PR8114	One Time Operational Grant for Newly establish TMAs/Merged of Newl Merge Areas	542,617,000	345,140,000	25,000,000
TW4028	Grant to Distt Councils/VCs/NCs South Waziristan	25,000,000	25,000,000	25,000,000
TOTAL		717,617,000	681,555,000	717,617,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>542,617,000</u>	<u>542,587,000</u>	<u>542,617,000</u>
A039	GENERAL	<u>542,617,000</u>	<u>542,587,000</u>	<u>542,617,000</u>
A03970	Others	542,617,000	542,587,000	542,617,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>175,000,000</u>	<u>138,968,000</u>	<u>175,000,000</u>
A052	GRANTS-DOMESTIC	<u>175,000,000</u>	<u>138,968,000</u>	<u>175,000,000</u>
A05208	Local Bodies	175,000,000	138,968,000	175,000,000
NET TOTAL		717,617,000	681,555,000	717,617,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BJ4050	Tehsil Muncipal Officer TMA Khar				
A03	TOTAL OPERATING EXPENSES			<u>6,866,000</u>	
A039	TOTAL GENERAL			<u>6,866,000</u>	
A03970	Others			<u>6,866,000</u>	
001	Others			6,866,000	
Tehsil Muncipal Officer TMA Khar				6,866,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BJ4051	Tehsil Muncipal Officer TMA Nawagai				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
Tehsil Muncipal Officer TMA Nawagai				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4550	Tehsil Muncipal Officer TMA Wazir				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
Tehsil Muncipal Officer TMA Wazir				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4460	Tehsil Muncipal Officer TMA Dara Zinda				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
Tehsil Muncipal Officer TMA Dara Zinda				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KH4050 Tehsil Muncipal Officer TMA Jamrud					
A03 TOTAL OPERATING EXPENSES				<u>6,866,000</u>	
A039 TOTAL GENERAL				<u>6,866,000</u>	
A03970 Others				<u>6,866,000</u>	
001 Others				6,866,000	
Tehsil Muncipal Officer TMA Jamrud				6,866,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KH4051	Tehsil Muncipal Officer TMA Landi Kotal				
A03	TOTAL OPERATING EXPENSES			<u>7,379,000</u>	
A039	TOTAL GENERAL			<u>7,379,000</u>	
A03970	Others			<u>7,379,000</u>	
001	Others			7,379,000	
Tehsil Muncipal Officer TMA Landi Kotal				7,379,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KH4052	Tehsil Muncipal Officer TMA Bara				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
Tehsil Muncipal Officer TMA Bara				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KM4050	Tehsil Muncipal Officer TMA Upper Kurram				
A03	TOTAL OPERATING EXPENSES			<u>27,464,000</u>	
A039	TOTAL GENERAL			<u>27,464,000</u>	
A03970	Others			<u>27,464,000</u>	
001	Others			27,464,000	
	Tehsil Muncipal Officer TMA Upper Kurram			27,464,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KM4051	Tehsil Muncipal Officer TMA Lower Kurram				
A03	TOTAL OPERATING EXPENSES			<u>27,464,000</u>	
A039	TOTAL GENERAL			<u>27,464,000</u>	
A03970	Others			<u>27,464,000</u>	
001	Others			27,464,000	
	Tehsil Muncipal Officer TMA Lower Kurram			27,464,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KM4052	Tehsil Muncipal Officer TMA Central Kurram				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
Tehsil Muncipal Officer TMA Central Kurram				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4951	Tehsil Muncipal Officer TMA Darra Adam Khel				
A03	TOTAL OPERATING EXPENSES			<u>7,379,000</u>	
A039	TOTAL GENERAL			<u>7,379,000</u>	
A03970	Others			<u>7,379,000</u>	
001	Others			7,379,000	
Tehsil Muncipal Officer TMA Darra Adam Khel				7,379,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4450	Tehsil Muncipal Officer TMA Bhattani				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
Tehsil Muncipal Officer TMA Bhattani				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MG4050	Tehsil Muncipal Officer TMA Upper Mohmand				
A03	TOTAL OPERATING EXPENSES			<u>7,379,000</u>	
A039	TOTAL GENERAL			<u>7,379,000</u>	
A03970	Others			<u>7,379,000</u>	
001	Others			7,379,000	
	Tehsil Muncipal Officer TMA Upper Mohmand			7,379,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MG4051	Tehsil Muncipal Officer TMA Lower Mohmand				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
	Tehsil Muncipal Officer TMA Lower Mohmand			4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MG4052	Tehsil Muncipal Officer TMA Bazai				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
Tehsil Muncipal Officer TMA Bazai				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4050 Tehsil Muncipal Officer TMA Miran Shah					
A03 TOTAL OPERATING EXPENSES				<u>27,464,000</u>	
A039 TOTAL GENERAL				<u>27,464,000</u>	
A03970 Others				<u>27,464,000</u>	
001 Others				27,464,000	
Tehsil Muncipal Officer TMA Miran Shah				27,464,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MW4051 Tehsil Muncipal Officer TMA Mir Ali					
A03 TOTAL OPERATING EXPENSES				<u>4,520,000</u>	
A039 TOTAL GENERAL				<u>4,520,000</u>	
A03970 Others				<u>4,520,000</u>	
001 Others				4,520,000	
Tehsil Muncipal Officer TMA Mir Ali				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MW4052	Tehsil Muncipal Officer TMA Razmak				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
Tehsil Muncipal Officer TMA Razmak				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
OI4050	Tehsil Muncipal Officer TMA Upper Orakzai				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
Tehsil Muncipal Officer TMA Upper Orakzai				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
OI4051	Tehsil Muncipal Officer TMA Lower Orakzai				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
	Tehsil Muncipal Officer TMA Lower Orakzai			4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8450	Tehsil Muncipal Officer TMA Hassan Khel				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
Tehsil Muncipal Officer TMA Hassan Khel				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TK4450	Tehsil Muncipal Officer TMA Jandola				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
Tehsil Muncipal Officer TMA Jandola				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TW4050	Tehsil Muncipal Officer TMA Wana				
A03	TOTAL OPERATING EXPENSES			<u>6,866,000</u>	
A039	TOTAL GENERAL			<u>6,866,000</u>	
A03970	Others			<u>6,866,000</u>	
001	Others			6,866,000	
Tehsil Muncipal Officer TMA Wana				6,866,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TW4051	Tehsil Muncipal Officer TMA Sarwakai				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
Tehsil Muncipal Officer TMA Sarwakai				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TW4052	Tehsil Muncipal Officer TMA Ladda				
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	
A039	TOTAL GENERAL			<u>4,520,000</u>	
A03970	Others			<u>4,520,000</u>	
001	Others			4,520,000	
Tehsil Muncipal Officer TMA Ladda				4,520,000	

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BJ4026	Grant to Distt Councils/VCs/NCs Bajaur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A05208	Local Bodies		25,000,000	25,000,000	25,000,000
	Grant to Distt Councils/VCs/NCs Bajaur		25,000,000	25,000,000	25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KH4028	Grant to Distt Councils/VCs/NCs Khyber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A05208	Local Bodies		25,000,000	25,000,000	25,000,000
Grant to Distt Councils/VCs/NCs Khyber			25,000,000	25,000,000	25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KM4032	Grant to Distt Councils/VCs/NCs Kurram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,000,000</u>	<u>27,464,000</u>	<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,000,000</u>	<u>27,464,000</u>	<u>25,000,000</u>
A05208	Local Bodies		25,000,000	27,464,000	25,000,000
Grant to Distt Councils/VCs/NCs Kurram			25,000,000	27,464,000	25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MG4026	Grant to Distt Councils/VCs/NCs Mohmand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,000,000</u>	<u>4,520,000</u>	<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,000,000</u>	<u>4,520,000</u>	<u>25,000,000</u>
A05208	Local Bodies		25,000,000	4,520,000	25,000,000
Grant to Distt Councils/VCs/NCs Mohmand			25,000,000	4,520,000	25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MW4030	Grant to Distt Councils/VCs/NCs North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,000,000</u>	<u>27,464,000</u>	<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,000,000</u>	<u>27,464,000</u>	<u>25,000,000</u>
A05208	Local Bodies		25,000,000	27,464,000	25,000,000
Grant to Distt Councils/VCs/NCs North Waziristan			25,000,000	27,464,000	25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
OI4022	Grant to Distt Councils/VCs/NCs Orakzai				
A03	TOTAL OPERATING EXPENSES				<u>542,617,000</u>
A039	TOTAL GENERAL				<u>542,617,000</u>
A03970	Others				<u>542,617,000</u>
001	Others				542,617,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,000,000</u>	<u>4,520,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>25,000,000</u>	<u>4,520,000</u>	
A05208	Local Bodies		25,000,000	4,520,000	
Grant to Distt Councils/VCs/NCs Orakzai			25,000,000	4,520,000	542,617,000

**NC21122 (061)
GRANT TO LOCAL COUNCILS**

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8114	One Time Operational Grant for Newly establish TMAs/Merged of Newl Merge Areas				
A03	TOTAL OPERATING EXPENSES		<u>542,617,000</u>	<u>345,140,000</u>	
A039	TOTAL GENERAL		<u>542,617,000</u>	<u>345,140,000</u>	
A03970	Others		<u>542,617,000</u>	<u>345,140,000</u>	
001	Others			345,140,000	
203	One Time Operational Grant for Newly Established 25 TMAs of NMAs		542,617,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>25,000,000</u>
A05208	Local Bodies				25,000,000
	One Time Operational Grant for Newly establish TMAs/Merged of Newl Merge Areas		542,617,000	345,140,000	25,000,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TW4028	Grant to Distt Councils/VCs/NCs South Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A05208	Local Bodies		25,000,000	25,000,000	25,000,000
Grant to Distt Councils/VCs/NCs South Waziristan			25,000,000	25,000,000	25,000,000

NC21123 (061)
PENSION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL			38,605,000		3,900,000	3,900,000
TOTAL			38,605,000		3,900,000	3,900,000

794

NC21123 (061)
PENSION

	Rs	
Charged:		<u>0</u>
Voted:		<u>3,900,000</u>
Total:		<u>3,900,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL		38,605,000	3,900,000
TOTAL		38,605,000	3,900,000

**NC21123 (061)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4038	Pension & Commutation Bajaur		6,404,000	300,000
BU4516	Pension & Commutation Bannu NMAs			300,000
DI4459	Pension & Commutation DI Khan NMAs			300,000
KH4041	Pension & Commutation Khyber			300,000
KM4043	Pension & Commutation Kurram		4,881,000	300,000
KT4485	Pension & Commutation Kohat NMAs			300,000
LK4252	Pension & Commutation Lakki Marwat NMAs			300,000
MG4041	Pension & Commutation Mohmand		12,266,000	300,000
MW4046	Pension & Commutation North Waziristan		15,054,000	300,000
OI4034	Pension & Commutation Orakzai			300,000
PR8345	Pension & Commutation Peshawar NMAs			300,000
TK4404	Pension & Commutation Tank NMAs			300,000
TW4043	Pension & Commutation South Waziristan			300,000
TOTAL			38,605,000	3,900,000

NC21123 (061)
PENSION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>38,605,000</u>	<u>3,900,000</u>
A041	PENSION		<u>38,605,000</u>	<u>3,900,000</u>
A04101	Pension		32,674,000	1,300,000
A04102	Commutated value of pension		2,435,000	1,400,000
A04104	Other pension (e.g. family pension)		1,197,000	1,200,000
A04117	Medical Allowance to Civil Pensioners		2,299,000	
NET TOTAL			38,605,000	3,900,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BJ4038	Pension & Commutation Bajaur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,404,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>6,404,000</u>	<u>300,000</u>
A04101	Pension			<u>3,452,000</u>	<u>100,000</u>
001	Pension			3,452,000	
A04102	Commutated value of pension			2,435,000	100,000
A04104	Other pension (e.g. family pension)			212,000	100,000
A04117	Medical Allowance to Civil Pensioners			305,000	
	Pension & Commutation Bajaur			6,404,000	300,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BU4516	Pension & Commutation Bannu NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>
A041	TOTAL PENSION				<u>300,000</u>
A04101	Pension				100,000
A04102	Commutated value of pension				100,000
A04104	Other pension (e.g. family pension)				100,000
Pension & Commutation Bannu NMAs					300,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DI4459	Pension & Commutation DI Khan NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>
A041	TOTAL PENSION				<u>300,000</u>
A04101	Pension				100,000
A04102	Commutated value of pension				100,000
A04104	Other pension (e.g. family pension)				100,000
Pension & Commutation DI Khan NMAs					300,000

800

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KH4041	Pension & Commutation Khyber				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>
A041	TOTAL PENSION				<u>300,000</u>
A04101	Pension				100,000
A04102	Commutated value of pension				100,000
A04104	Other pension (e.g. family pension)				100,000
Pension & Commutation Khyber					300,000

801

NC21123 (061)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
KM4043 Pension & Commutation Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,881,000</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>4,881,000</u>	<u>300,000</u>
A04101 Pension				<u>4,480,000</u>	<u>100,000</u>
001 Pension				4,480,000	
A04102 Commuted value of pension					100,000
A04104 Other pension (e.g. family pension)				157,000	100,000
A04117 Medical Allowance to Civil Pensioners				244,000	
Pension & Commutation Kurram				4,881,000	300,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KT4485	Pension & Commutation Kohat NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>
A041	TOTAL PENSION				<u>300,000</u>
A04101	Pension				100,000
A04102	Commutated value of pension				100,000
A04104	Other pension (e.g. family pension)				100,000
Pension & Commutation Kohat NMAs					300,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
LK4252	Pension & Commutation Lakki Marwat NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>
A041	TOTAL PENSION				<u>300,000</u>
A04101	Pension				100,000
A04102	Commutated value of pension				100,000
A04104	Other pension (e.g. family pension)				100,000
Pension & Commutation Lakki Marwat NMAs					300,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MG4041	Pension & Commutation Mohmand				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>12,266,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>12,266,000</u>	<u>300,000</u>
A04101	Pension			<u>10,860,000</u>	<u>100,000</u>
001	Pension			10,860,000	
A04102	Commutated value of pension				100,000
A04104	Other pension (e.g. family pension)			447,000	100,000
A04117	Medical Allowance to Civil Pensioners			959,000	
Pension & Commutation Mohmand				12,266,000	300,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MW4046	Pension & Commutation North Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,054,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>15,054,000</u>	<u>300,000</u>
A04101	Pension			<u>13,882,000</u>	<u>100,000</u>
001	Pension			13,882,000	
A04102	Commutated value of pension				100,000
A04104	Other pension (e.g. family pension)			381,000	100,000
A04117	Medical Allowance to Civil Pensioners			791,000	
Pension & Commutation North Waziristan				15,054,000	300,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
OI4034	Pension & Commutation Orakzai				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>
A041	TOTAL PENSION				<u>300,000</u>
A04101	Pension				100,000
A04102	Commutated value of pension				100,000
A04104	Other pension (e.g. family pension)				100,000
Pension & Commutation Orakzai					300,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR8345	Pension & Commutation Peshawar NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>
A041	TOTAL PENSION				<u>300,000</u>
A04101	Pension				100,000
A04102	Commutated value of pension				100,000
A04104	Other pension (e.g. family pension)				100,000
Pension & Commutation Peshawar NMAs					300,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
TK4404	Pension & Commutation Tank NMAs				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>
A041	TOTAL PENSION				<u>300,000</u>
A04101	Pension				100,000
A04102	Commutated value of pension				200,000
Pension & Commutation Tank NMAs					300,000

**NC21123 (061)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
TW4043	Pension & Commutation South Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>
A041	TOTAL PENSION				<u>300,000</u>
A04101	Pension				100,000
A04102	Commutated value of pension				100,000
A04104	Other pension (e.g. family pension)				100,000
Pension & Commutation South Waziristan					300,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	35	17,302,000	9,860,000	17,446,000	722,000	18,168,000
TOTAL	35	17,302,000	9,860,000	17,446,000	722,000	18,168,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

	Rs
Charged:	0
Voted:	18,168,000
Total:	18,168,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	17,302,000	9,860,000	18,168,000
TOTAL	17,302,000	9,860,000	18,168,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KH4034	Food Cell Khyber	2,799,000	1,053,000	2,920,000
KM4037	Food Cell Kurram	2,120,000	1,642,000	2,250,000
MG4036	Food Cell Mohmand	1,923,000	1,564,000	2,043,000
MW4037	Food Cell North Waziristan	1,998,000	1,448,000	2,129,000
OI4029	Food Cell Orakzai	1,487,000	809,000	1,557,000
TW4038	Food Cell South Waziristan	1,690,000	1,468,000	1,811,000
PR8086	FOOD CELL AGRICULTURE	5,285,000	1,876,000	5,458,000
TOTAL		17,302,000	9,860,000	18,168,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>16,550,000</u>	<u>9,041,000</u>	<u>17,446,000</u>
A011	PAY	<u>9,600,000</u>	<u>5,205,000</u>	<u>9,782,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,723,000</u>	<u>678,000</u>	<u>2,493,000</u>
A01101	Basic Pay Of Officer	2,723,000	677,000	2,492,000
A01102	Personal pay		1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,877,000</u>	<u>4,527,000</u>	<u>7,289,000</u>
A01151	Basic Pay Other Staff	6,877,000	4,527,000	7,289,000
A012	ALLOWANCES	<u>6,950,000</u>	<u>3,836,000</u>	<u>7,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,940,000</u>	<u>3,826,000</u>	<u>7,654,000</u>
A01202	House Rent Allowance	1,295,000	505,000	1,295,000
A01203	Conveyance Allowance	1,144,000	630,000	1,144,000
A01207	Washing Allowance		16,000	16,000
A01208	Dress Allowance		18,000	18,000
A0120D	Integrated Allowance		15,000	15,000
A0120X	Adhoc Allowance - 2010		38,000	
A01217	Medical Allowance	707,000	444,000	707,000
A0121T	Adhoc Relief Allowance 2013		108,000	108,000
A0121Z	Adhoc Relief Allowance-2014		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		93,000	93,000
A0122M	Adhoc Relief Allowance 2016	1,084,000	335,000	1,084,000
A0122Y	Ad-hoc Relief Allowance 2017	1,084,000	455,000	1,084,000
A01230	Dusting allowance		1,000	1,000
A01233	Unattractive Area Allowance	542,000	250,000	542,000
A0123G	Ad-hoc Relief Allowance-2018	1,084,000	455,000	1,084,000
A0123P	Ad-hoc Relief Allowance 2019		455,000	455,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges	10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES	<u>689,000</u>	<u>756,000</u>	<u>659,000</u>
A032	COMMUNICATIONS	<u>63,000</u>	<u>130,000</u>	<u>63,000</u>
A03201	Postage and Telegraph	8,000	75,000	8,000
A03202	Telephone and Trunk Call	55,000	55,000	55,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>222,000</u>	<u>222,000</u>	<u>192,000</u>
A03301	Gas	35,000	35,000	35,000
A03303	Electricity	153,000	153,000	153,000
A03304	Hot and Cold Weather Charges	34,000	34,000	4,000
A038	TRAVEL & TRANSPORTATION	<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
A03805	Travelling Allowance	158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	163,000	163,000	163,000
A039	GENERAL	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03901	Stationery	58,000	58,000	58,000
A03902	Printing and Publication	6,000	6,000	6,000
A03905	Newspapers Periodicals and Books	1,000	1,000	1,000
A03907	Advertising & Publicity	1,000	1,000	1,000
A03970	Others	17,000	17,000	17,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	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	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13001	Transport	49,000	49,000	49,000
A131	MACHINERY AND EQUIPMENT	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101	Machinery and Equipment	11,000	11,000	11,000
NET TOTAL		17,302,000	9,860,000	18,168,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	2,738,000
04	4			4	472,000
07	1			1	247,000
08	5			5	1,368,000
11	4			4	1,260,000
14	3			3	1,204,000
16	2			2	1,180,000
17	2			2	1,312,000
TOTAL	35			35	9,781,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KH4034	Food Cell Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,757,000</u>	<u>1,011,000</u>	<u>2,878,000</u>
A011	TOTAL PAY	5	5	<u>1,208,000</u>	<u>516,000</u>	<u>1,229,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,208,000</u>	<u>516,000</u>	<u>1,229,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,208,000</u>	<u>516,000</u>	<u>1,229,000</u>
S035	Senior Clerk (BPS-14)	1	1	394,000		402,000
A104	Assistant Food Controller (BPS-08)	1	1	257,000		262,000
C057	Chowkidar (BPS-03)	3	3	557,000		565,000
A012	TOTAL ALLOWANCES			<u>1,549,000</u>	<u>495,000</u>	<u>1,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,539,000</u>	<u>485,000</u>	<u>1,639,000</u>
A01202	House Rent Allowance			293,000	70,000	293,000
A01203	Conveyance Allowance			243,000	76,000	243,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01217	Medical Allowance			180,000	63,000	180,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000
A0122M	Adhoc Relief Allowance 2016			241,000	40,000	241,000
A0122Y	Ad-hoc Relief Allowance 2017			241,000	52,000	241,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>32,000</u>	<u>100,000</u>
001	Unattractive Area Allowance			100,000	32,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			241,000	52,000	241,000
A0123P	Ad-hoc Relief Allowance 2019				52,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges			10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4034 Food Cell Khyber					
A033 TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Electricity			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Travelling Allowance			11,000	11,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			6,000	6,000	6,000
Food Cell Khyber			2,799,000	1,053,000	2,920,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KM4037	Food Cell Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,052,000</u>	<u>1,574,000</u>	<u>2,192,000</u>
A011	TOTAL PAY	5	5	<u>1,123,000</u>	<u>992,000</u>	<u>1,142,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,123,000</u>	<u>992,000</u>	<u>1,142,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,123,000</u>	<u>992,000</u>	<u>1,142,000</u>
J013	Junior Clerk (BPS-11)	1	1	309,000		315,000
A104	Assistant Food Controller (BPS-08)	1	1	257,000		262,000
C057	Chowkidar (BPS-03)	3	3	557,000		565,000
A012	TOTAL ALLOWANCES			<u>929,000</u>	<u>582,000</u>	<u>1,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>929,000</u>	<u>582,000</u>	<u>1,050,000</u>
A01202	House Rent Allowance			139,000	23,000	139,000
A01203	Conveyance Allowance			122,000	104,000	122,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01217	Medical Allowance			90,000	78,000	90,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000
A0122M	Adhoc Relief Allowance 2016			114,000	65,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			114,000	76,000	114,000
A01233	Unattractive Area Allowance			<u>236,000</u>	<u>39,000</u>	<u>236,000</u>
001	Unattractive Area Allowance			236,000	39,000	236,000
A0123G	Ad-hoc Relief Allowance-2018			114,000	76,000	114,000
A0123P	Ad-hoc Relief Allowance 2019				76,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>68,000</u>	<u>68,000</u>	<u>58,000</u>
A033	TOTAL UTILITIES			<u>34,000</u>	<u>34,000</u>	<u>24,000</u>
A03303	Electricity			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Electricity			23,000	23,000	23,000
A03304	Hot and Cold Weather Charges			11,000	11,000	1,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4037 Food Cell Kurram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Travelling Allowance			11,000	11,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			6,000	6,000	6,000
Food Cell Kurram			2,120,000	1,642,000	2,250,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MG4036	Food Cell Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,881,000</u>	<u>1,522,000</u>	<u>2,001,000</u>
A011	TOTAL PAY	5	5	<u>1,123,000</u>	<u>842,000</u>	<u>1,142,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,123,000</u>	<u>842,000</u>	<u>1,142,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,123,000</u>	<u>842,000</u>	<u>1,142,000</u>
J013	Junior Clerk (BPS-11)	1	1	309,000		315,000
A104	Assistant Food Controller (BPS-08)	1	1	257,000		262,000
C057	Chowkidar (BPS-03)	3	3	557,000		565,000
A012	TOTAL ALLOWANCES			<u>758,000</u>	<u>680,000</u>	<u>859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>758,000</u>	<u>680,000</u>	<u>859,000</u>
A01202	House Rent Allowance			139,000	136,000	139,000
A01203	Conveyance Allowance			127,000	116,000	127,000
A01217	Medical Allowance			90,000	86,000	90,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000
A0122M	Adhoc Relief Allowance 2016			112,000	51,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017			112,000	70,000	112,000
A01233	Unattractive Area Allowance			<u>66,000</u>	<u>50,000</u>	<u>66,000</u>
001	Unattractive Area Allowance			66,000	50,000	66,000
A0123G	Ad-hoc Relief Allowance-2018			112,000	70,000	112,000
A0123P	Ad-hoc Relief Allowance 2019				70,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03202	Telephone and Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03303	Electricity			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Electricity			14,000	14,000	14,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4036 Food Cell Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Travelling Allowance			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			6,000	6,000	6,000
Food Cell Mohmand			1,923,000	1,564,000	2,043,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MW4037	Food Cell North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,975,000</u>	<u>1,425,000</u>	<u>2,111,000</u>
A011	TOTAL PAY	5	5	<u>1,223,000</u>	<u>774,000</u>	<u>1,242,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,223,000</u>	<u>774,000</u>	<u>1,242,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,223,000</u>	<u>774,000</u>	<u>1,242,000</u>
J013	Junior Clerk (BPS-11)	1	1	309,000		315,000
A104	Assistant Food Controller (BPS-08)	1	1	257,000		262,000
C057	Chowkidar (BPS-03)	3	3	657,000		665,000
A012	TOTAL ALLOWANCES			<u>752,000</u>	<u>651,000</u>	<u>869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>752,000</u>	<u>651,000</u>	<u>869,000</u>
A01202	House Rent Allowance			139,000	81,000	139,000
A01203	Conveyance Allowance			127,000	107,000	127,000
A01207	Washing Allowance				6,000	6,000
A01208	Dress Allowance				6,000	6,000
A01217	Medical Allowance			90,000	79,000	90,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000
A0122M	Adhoc Relief Allowance 2016			112,000	60,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017			112,000	77,000	112,000
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>53,000</u>	<u>60,000</u>
001	Unattractive Area Allowance			60,000	53,000	60,000
A0123G	Ad-hoc Relief Allowance-2018			112,000	77,000	112,000
A0123P	Ad-hoc Relief Allowance 2019				77,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>23,000</u>	<u>23,000</u>	<u>18,000</u>
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

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4037 Food Cell North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Travelling Allowance			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			6,000	6,000	6,000
Food Cell North Waziristan			1,998,000	1,448,000	2,129,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
OI4029	Food Cell Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,410,000</u>	<u>732,000</u>	<u>1,490,000</u>
A011	TOTAL PAY	3	3	<u>885,000</u>	<u>396,000</u>	<u>902,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>155,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer		1		<u>155,000</u>	<u>512,000</u>
C082	Computer Operator (BPS-16)		1			512,000
A011-2	TOTAL PAY OF OTHER STAFF	3	2	<u>885,000</u>	<u>241,000</u>	<u>390,000</u>
A01151	Total Basic Pay Other Staff	3	2	<u>885,000</u>	<u>241,000</u>	<u>390,000</u>
C082	Computer Operator (BPS-16)	1		501,000		
N005	Naib Qasid (BPS-04)	1	1	198,000		201,000
C057	Chowkidar (BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES			<u>525,000</u>	<u>336,000</u>	<u>588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>525,000</u>	<u>336,000</u>	<u>588,000</u>
A01202	House Rent Allowance			101,000	34,000	101,000
A01203	Conveyance Allowance			103,000	43,000	103,000
A01207	Washing Allowance				1,000	1,000
A01208	Dress Allowance				3,000	3,000
A0120D	Integrated Allowance				1,000	1,000
A0120X	Adhoc Allowance - 2010				38,000	
A01217	Medical Allowance			37,000	23,000	37,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0121Z	Adhoc Relief Allowance-2014				8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A0122M	Adhoc Relief Allowance 2016			88,000	19,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017			88,000	40,000	88,000
A01230	Dusting allowance				1,000	1,000
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>36,000</u>	<u>20,000</u>
001	Unattractive Area Allowance			20,000	36,000	20,000
A0123G	Ad-hoc Relief Allowance-2018			88,000	40,000	88,000
A0123P	Ad-hoc Relief Allowance 2019				40,000	40,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
OI4029 Food Cell Orakzai					
A03 TOTAL OPERATING EXPENSES			<u>77,000</u>	<u>77,000</u>	<u>67,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03202 Telephone and Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>13,000</u>
A03303 Electricity			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Electricity			12,000	12,000	12,000
A03304 Hot and Cold Weather Charges			11,000	11,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			6,000	6,000	6,000
Food Cell Orakzai			1,487,000	809,000	1,557,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TW4038	Food Cell South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,659,000</u>	<u>1,370,000</u>	<u>1,785,000</u>
A011	TOTAL PAY		5	5	<u>886,000</u>	<u>806,000</u>	<u>906,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>886,000</u>	<u>806,000</u>	<u>906,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>886,000</u>	<u>806,000</u>	<u>906,000</u>
J013	Junior Clerk	(BPS-11)	1	1	309,000		315,000
A104	Assistant Food Controller	(BPS-08)	1	1	315,000		320,000
C057	Chowkidar	(BPS-04)	3	3	262,000		271,000
A012	TOTAL ALLOWANCES				<u>773,000</u>	<u>564,000</u>	<u>879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>773,000</u>	<u>564,000</u>	<u>879,000</u>
A01202	House Rent Allowance				142,000	71,000	142,000
A01203	Conveyance Allowance				127,000	93,000	127,000
A0120D	Integrated Allowance					8,000	8,000
A01217	Medical Allowance				90,000	68,000	90,000
A0121T	Adhoc Relief Allowance 2013					17,000	17,000
A0122C	Adhoc Relief Allowance - 2015					12,000	12,000
A0122M	Adhoc Relief Allowance 2016				118,000	48,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017				118,000	69,000	118,000
A01233	Unattractive Area Allowance				<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001	Unattractive Area Allowance				60,000	40,000	60,000
A0123G	Ad-hoc Relief Allowance-2018				118,000	69,000	118,000
A0123P	Ad-hoc Relief Allowance 2019					69,000	69,000
A03	TOTAL OPERATING EXPENSES				<u>31,000</u>	<u>98,000</u>	<u>26,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>69,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	69,000	2,000
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

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4038 Food Cell South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Travelling Allowance			11,000	11,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			6,000	6,000	6,000
Food Cell South Waziristan			1,690,000	1,468,000	1,811,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR8086	FOOD CELL AGRICULTURE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,816,000</u>	<u>1,407,000</u>	<u>4,989,000</u>
A011	TOTAL PAY		7	7	<u>3,152,000</u>	<u>879,000</u>	<u>3,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	3	<u>2,723,000</u>	<u>523,000</u>	<u>1,981,000</u>
A01101	Total Basic Pay Of Officer		5	3	<u>2,723,000</u>	<u>522,000</u>	<u>1,980,000</u>
A060	Assistant Accounts Officer	(BPS-17)	1	1	640,000		656,000
A085	Assistant Director Food	(BPS-17)	1	1	640,000		656,000
D085	District Food Controller	(BPS-16)	1	1	657,000		668,000
S035	Senior Clerk	(BPS-14)	2		786,000		
A01102	Personal pay					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		2	4	<u>429,000</u>	<u>356,000</u>	<u>1,238,000</u>
A01151	Total Basic Pay Other Staff		2	4	<u>429,000</u>	<u>356,000</u>	<u>1,238,000</u>
S035	Senior Clerk	(BPS-14)		2			802,000
D112	Driver	(BPS-07)	1	1	243,000		247,000
N005	Naib Qasid	(BPS-03)	1	1	186,000		189,000
A012	TOTAL ALLOWANCES				<u>1,664,000</u>	<u>528,000</u>	<u>1,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,664,000</u>	<u>528,000</u>	<u>1,770,000</u>
A01202	House Rent Allowance				342,000	90,000	342,000
A01203	Conveyance Allowance				295,000	91,000	295,000
A0120D	Integrated Allowance					6,000	6,000
A01217	Medical Allowance				130,000	47,000	130,000
A0121T	Adhoc Relief Allowance 2013					17,000	17,000
A0122C	Adhoc Relief Allowance - 2015					12,000	12,000
A0122M	Adhoc Relief Allowance 2016				299,000	52,000	299,000
A0122Y	Ad-hoc Relief Allowance 2017				299,000	71,000	299,000
A0123G	Ad-hoc Relief Allowance-2018				299,000	71,000	299,000
A0123P	Ad-hoc Relief Allowance 2019					71,000	71,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR8086 FOOD CELL AGRICULTURE					
A03 TOTAL OPERATING EXPENSES			<u>406,000</u>	<u>406,000</u>	<u>406,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			33,000	33,000	33,000
A033 TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03301 Gas			35,000	35,000	35,000
A03303 Electricity			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001 Electricity			92,000	92,000	92,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
001 Travelling Allowance			83,000	83,000	83,000
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
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery			22,000	22,000	22,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Others			17,000	17,000	17,000
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

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR8086 FOOD CELL AGRICULTURE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13001 Transport			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
001 Transport			49,000	49,000	49,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Machinery and Equipment			11,000	11,000	11,000
FOOD CELL AGRICULTURE			5,285,000	1,876,000	5,458,000