

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4012	Chief Minister's Secretariat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>246,941,000</u>	<u>216,941,000</u>
A011	TOTAL PAY		<u>367</u>	<u>106,519,000</u>	<u>106,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>83</u>	<u>48,321,000</u>	<u>48,321,000</u>
A01101	Total Basic Pay Of Officer		<u>83</u>	<u>47,859,000</u>	<u>47,859,000</u>
C130	Chief Minister	(Special)	1	2,880,000	2,880,000
P265	Principal Secretary To Chief Minister	(BPS-20)	1	1,191,000	1,191,000
P403	Principal Adv: to CM on Aviation(20/21)	(BPS-20)	1	1,207,000	1,207,000
S247	Special Secretary	(BPS-20)	1	915,000	915,000
A018	Additional Secretary	(BPS-19)	1	793,000	793,000
C278	Chief Security Officer	(BPS-18)	1	1,076,000	1,076,000
D052	Deputy Secretary	(BPS-18)	7	5,628,000	5,628,000
H059	Horticulturist	(BPS-18)	1	804,000	804,000
P118	Principal Staff Officer	(BPS-18)	1	804,000	804,000
S531	Senior Private Secretary to Chief Minister	(BPS-18)	1	857,000	857,000
S555	Senior Comptroller	(BPS-18)	1	857,000	857,000
A513	Assistant Director (IT)	(BPS-17)	1	455,000	455,000
C081	Comptroller	(BPS-17)	1	455,000	455,000
P075	Private Secretary	(BPS-17)	2	1,200,000	1,200,000
P118	Principal Staff Officer	(BPS-17)	1	687,000	687,000
P137	Protocol Officer	(BPS-17)	1	455,000	455,000
P235	Press Secretary (Personal)	(BPS-17)	1	973,000	973,000
S022	Section Officer	(BPS-17)	13	7,418,000	7,418,000
S166	Superintendent	(BPS-17)	4	2,355,000	2,355,000
A057	Assistant	(BPS-16)	16	5,352,000	5,352,000

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0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4012	Chief Minister's Secretariat				
A470	Assistant Network Administrator	(BPS-16)	1	500,000	500,000
C011	Care Taker	(BPS-16)	1	334,000	334,000
C082	Computer Operator	(BPS-16)	7	1,130,000	1,130,000
G062	Garrage Superintendent	(BPS-16)	2	1,001,000	1,001,000
I006	Information Officer	(BPS-16)	1	459,000	459,000
P021	Personal Assistant	(BPS-16)	6	3,397,000	3,397,000
P035	Pictorial Publicity Officer	(BPS-16)	1	713,000	713,000
P137	Protocol Officer	(BPS-16)	1	566,000	566,000
S061	Senior Scale Stenographer	(BPS-16)	6	3,397,000	3,397,000
A01102	Personal pay			260,000	260,000
A01103	Special Pay			163,000	163,000
A01105	Qualification Pay			24,000	24,000
A01106	Total Pay of contract officer			<u>1,000</u>	<u>1,000</u>
A01150	Others			14,000	14,000
001	Others			14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>284</u>	<u>58,198,000</u>	<u>58,198,000</u>
A01151	Total Basic Pay Other Staff		<u>284</u>	<u>58,142,000</u>	<u>58,142,000</u>
J024	Junior Scale Stenographer	(BPS-14)	27	9,042,000	9,042,000
S035	Senior Clerk	(BPS-14)	6	2,009,000	2,009,000
A052	Article Writer	(BPS-12)	1	282,000	282,000
C011	Care Taker	(BPS-12)	2	564,000	564,000
E122	Engineering Supervisor	(BPS-12)	1	282,000	282,000
S152	Supervisor	(BPS-12)	1	282,000	282,000
J013	Junior Clerk	(BPS-11)	25	6,594,000	6,594,000
G002	Garden Superintendent	(BPS-09)	1	231,000	231,000
P088	Projectionist	(BPS-09)	1	231,000	231,000

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4012	Chief Minister's Secretariat				
D482	Driver cum Supervisor	(BPS-08)	6	874,000	874,000
F064	Fax Operator	(BPS-08)	1	218,000	218,000
S396	Senior Driver	(BPS-08)	10	2,186,000	2,186,000
T073	Telephone Technician	(BPS-08)	1	218,000	218,000
B009	Barber	(BPS-07)	1	205,000	205,000
D060	Dhobi	(BPS-07)	1	411,000	411,000
H018	Head Cook	(BPS-07)	1	206,000	206,000
L042	Lineman	(BPS-07)	1	205,000	205,000
P022	Pesh Imam	(BPS-07)	1	205,000	205,000
T019	Telephone Operator	(BPS-07)	7	1,438,000	1,438,000
B013	Bearer	(BPS-06)	10	1,942,000	1,942,000
C095	Cook	(BPS-06)	8	971,000	971,000
D112	Driver	(BPS-06)	13	2,524,000	2,524,000
H018	Head Cook	(BPS-06)	1	776,000	776,000
P104	Pump Operator	(BPS-06)	8	1,553,000	1,553,000
W001	Waiter	(BPS-06)	10	1,881,000	1,881,000
W055	Waiter/Bearer	(BPS-06)	5	1,231,000	1,231,000
A034	Air Conditioner Mechanic	(BPS-04)	4	760,000	760,000
D006	Daftari	(BPS-04)	19	3,762,000	3,762,000
G013	Generator Operator	(BPS-04)	4	760,000	760,000
Q004	Qasid	(BPS-04)	4	672,000	672,000
S085	Skilled Cooli	(BPS-04)	1	168,000	168,000
A161	Attendant	(BPS-03)	1	131,000	131,000
C057	Chowkidar	(BPS-03)	9	1,569,000	1,569,000
C099	Cooli	(BPS-03)	1	156,000	156,000
D010	Dak Runner	(BPS-03)	3	470,000	470,000
D203	Dishwasher/Masalchi	(BPS-03)	2	313,000	313,000
F001	Farash	(BPS-03)	1	313,000	313,000

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4012	Chief Minister's Secretariat				
H038	Head Sweeper	(BPS-03)	1	194,000	194,000
K008	Khadim	(BPS-03)	1	194,000	194,000
M010	Mali	(BPS-03)	21	2,824,000	2,824,000
M062	Misalchi	(BPS-03)	1	194,000	194,000
N005	Naib Qasid	(BPS-03)	39	6,277,000	6,277,000
S162	Sweeper	(BPS-03)	22	2,824,000	2,824,000
A01152	Personal pay			24,000	24,000
A01153	Special Pay			32,000	32,000
A012	TOTAL ALLOWANCES			<u>140,422,000</u>	<u>110,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>106,074,000</u>	<u>106,074,000</u>
A01201	Senior Post Allowance			30,000	30,000
A01202	House Rent Allowance			8,895,000	8,895,000
A01203	Conveyance Allowance			9,500,000	9,500,000
A01204	Sumptuary Allowance			260,000	260,000
A01207	Washing Allowance			135,000	135,000
A01208	Dress Allowance			126,000	126,000
A0120D	Integrated Allowance			345,000	345,000
A0120E	Housing Subsidy Allowance			2,350,000	2,350,000
A0120N	Special allowances @ 30% of basic pay for Secretar			29,000,000	29,000,000
A0120Q	Fixed Daily Allowance			122,000	122,000
A0120X	Adhoc Allowance - 2010			1,000	1,000
A01210	Risk Allowance			200,000	200,000
001	Risk Allowance			200,000	200,000
A01217	Medical Allowance			6,600,000	6,600,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			1,780,000	1,780,000
A01224	Entertainment Allowance			20,000	20,000
A01226	Computer Allowance			124,000	124,000
A01228	Orderly Allowance			180,000	180,000
A0122C	Adhoc Relief Allowance - 2015			1,270,000	1,270,000
A0122M	Adhoc Relief Allowance 2016			7,415,000	7,415,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000

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0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
 PR4012 Chief Minister's Secretariat			
A0122Y Ad-hoc Relief Allowance 2017		9,800,000	9,800,000
A01236 Deputation Allowance		288,000	288,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		17,000,000	17,000,000
A0123G Ad-hoc Relief Allowance-2018		9,800,000	9,800,000
A01241 Utility allowance for electricity		480,000	480,000
A01243 Special travelling allowance		1,000	1,000
A01250 Incentive Allowance		110,000	110,000
001 Incentive Allowance		110,000	110,000
A01260 Ration Allowance		12,000	12,000
A01264 Technical Allowance		66,000	66,000
A01270 Other		80,000	80,000
001 Others		80,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>34,348,000</u>	<u>4,348,000</u>
A01271 Overtime Allowance		648,000	648,000
A01273 Honoraria		30,000,000	
A01274 Medical Charges		2,000,000	2,000,000
001 Medical Charges		2,000,000	2,000,000
A01277 Contingent Paid Staff		700,000	700,000
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A01290 President / Governor's House Allowance		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>81,884,000</u>	<u>41,996,000</u>
A032 TOTAL COMMUNICATIONS		<u>10,610,000</u>	<u>2,652,500</u>
A03201 Postage and Telegraph		200,000	50,000
A03202 Telephone and Trunk Call		10,000,000	2,500,000
A03204 Electronic Communication		400,000	100,000
001 Electronic Communication		400,000	100,000
A03205 Courier and pilot service		10,000	2,500
A033 TOTAL UTILITIES		<u>29,700,000</u>	<u>28,800,000</u>
A03301 Gas		4,500,000	4,500,000

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0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A03303 Electricity		24,000,000	24,000,000
001 Electricity		24,000,000	24,000,000
A03304 Hot and Cold Weather Charges		1,200,000	300,000
A034 TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>75,000</u>
A03407 Rates and Taxes		300,000	75,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>250</u>
A03603 Registration		1,000	250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>28,201,000</u>	<u>7,050,250</u>
A03805 Travelling Allowance		8,500,000	2,125,000
001 Travelling Allowance		8,500,000	2,125,000
A03806 Transportation of Goods		1,000	250
001 Transportation of Goods		1,000	250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		18,000,000	4,500,000
001 POL Charges A.planes H.coptors S.cars for Generator		18,000,000	4,500,000
A03808 Conveyance Charges		200,000	50,000
001 Conveyance Charges		200,000	50,000
A03809 CNG Charges (Govt)		1,500,000	375,000
A039 TOTAL GENERAL		<u>13,072,000</u>	<u>3,418,000</u>
A03901 Stationery		2,500,000	625,000
001 Stationery		2,500,000	625,000
A03902 Printing and Publication		300,000	75,000
001 Printing and publication		300,000	75,000
A03903 Conference/Seminars/Workshops/ Symposia		1,000	250
A03905 Newspapers Periodicals and Books		650,000	162,500
A03906 Uniforms and Protective Clothing		320,000	80,000
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000

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011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A03919 Payments to Other for Service Rendered		300,000	75,000
001 Payments to Others for Service Rendered		300,000	75,000
A03936 Foreign/Inland Training Course Fee		1,000	250
A03942 Cost of Other Stores		1,300,000	325,000
001 Cost of other Stores		1,300,000	325,000
A03970 Others		7,500,000	1,875,000
001 Others		7,500,000	1,875,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>30,284,000</u>	<u>7,571,750</u>
A051 TOTAL SUBSIDIES		<u>282,000</u>	<u>70,500</u>
A05120 Others		282,000	70,500
001 Others		282,000	70,500
A052 TOTAL GRANTS-DOMESTIC		<u>30,002,000</u>	<u>7,501,250</u>
A05214 Discretionary Grant		30,000,000	7,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A05270 To Others		1,000	250
001 To Others		1,000	250
A06 TOTAL TRANSFERS		<u>35,000,000</u>	<u>8,750,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>35,000,000</u>	<u>8,750,000</u>
A06301 Entertainments & Gifts		35,000,000	8,750,000

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011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A09 TOTAL PHYSICAL ASSETS		<u>1,951,000</u>	<u>487,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A09202 Software		150,000	37,500
001 Software		150,000	37,500
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>250,000</u>
A09601 Plant and Machinery		1,000,000	250,000
001 Plant and Machinery		1,000,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>800,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		800,000	200,000
001 Furniture & Fixture		800,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>17,700,000</u>	<u>4,425,000</u>
A130 TOTAL TRANSPORT		<u>14,000,000</u>	<u>3,500,000</u>
A13001 Transport		14,000,000	3,500,000
001 Transport		14,000,000	3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,800,000</u>	<u>450,000</u>
A13101 Machinery and Equipment		1,800,000	450,000
001 Machinery and Equipment		1,800,000	450,000

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PR4012 Chief Minister's Secretariat			
A132 TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		400,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,500,000</u>	<u>375,000</u>
A13301 Office Buildings		1,500,000	375,000
001 Office Buildings		1,500,000	375,000
Chief Minister's Secretariat		414,760,000	280,421,500

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011103	PROVINCIAL EXECUTIVE				
PR4014	Ministers				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>219,027,000</u>	<u>204,757,000</u>
A011	TOTAL PAY		<u>215</u>	<u>143,436,000</u>	<u>143,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>75</u>	<u>107,581,000</u>	<u>107,581,000</u>
A01101	Total Basic Pay Of Officer		<u>75</u>	<u>76,849,000</u>	<u>76,849,000</u>
SP05	Senior Minister	(Special)	2	4,690,000	4,690,000
SP06	Minister	(Special)	12	28,141,000	28,141,000
P075	Private Secretary	(BPS-17)	18	15,931,000	15,931,000
A057	Assistant	(BPS-16)	25	15,084,000	15,084,000
P021	Personal Assistant	(BPS-16)	17	12,379,000	12,379,000
S061	Senior Scale Stenographer	(BPS-16)	1	624,000	624,000
A01102	Personal pay			89,000	89,000
A01103	Special Pay			643,000	643,000
A01106	Total Pay of contract officer			<u>30,000,000</u>	<u>30,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>35,855,000</u>	<u>35,855,000</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>35,705,000</u>	<u>35,705,000</u>
S035	Senior Clerk	(BPS-14)	1	374,000	374,000
J013	Junior Clerk	(BPS-11)	23	6,044,000	6,044,000
S396	Senior Driver	(BPS-07)	20	6,493,000	6,493,000
D112	Driver	(BPS-06)	3	668,000	668,000
Q004	Qasid	(BPS-04)	26	7,634,000	7,634,000
C057	Chowkidar	(BPS-03)	8	1,503,000	1,503,000
G006	Gate Messenger	(BPS-03)	3	652,000	652,000
N005	Naib Qasid	(BPS-03)	44	9,624,000	9,624,000
S162	Sweeper	(BPS-03)	12	2,713,000	2,713,000

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011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
A01152 Personal pay		50,000	50,000
A01153 Special Pay		100,000	100,000
A012 TOTAL ALLOWANCES		<u>75,591,000</u>	<u>61,321,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>57,819,000</u>	<u>57,819,000</u>
A01202 House Rent Allowance		1,200,000	1,200,000
A01203 Conveyance Allowance		7,000,000	7,000,000
A01204 Sumptuary Allowance		2,500,000	2,500,000
A01207 Washing Allowance		75,000	75,000
A01208 Dress Allowance		30,000	30,000
A0120D Integrated Allowance		300,000	300,000
A0120E Housing Subsidy Allowance		2,429,000	2,429,000
A0120N Special allowances @ 30% of basic pay for Secretar		18,000,000	18,000,000
A0120X Adhoc Allowance - 2010		1,000	1,000
A01217 Medical Allowance		3,600,000	3,600,000
A0121T Adhoc Relief Allowance 2013		1,400,000	1,400,000
A0121Z Adhoc Relief Allowance-2014		2,000	2,000
A0122C Adhoc Relief Allowance - 2015		1,100,000	1,100,000
A0122M Adhoc Relief Allowance 2016		4,500,000	4,500,000
A0122Y Ad-hoc Relief Allowance 2017		8,000,000	8,000,000
A01236 Deputation Allowance		151,000	151,000
A01239 Special allowance		6,000	6,000
001 Special Allowance		6,000	6,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		500,000	500,000
A0123G Ad-hoc Relief Allowance-2018		7,000,000	7,000,000
A01270 Other		25,000	25,000
001 Others		25,000	25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,772,000</u>	<u>3,502,000</u>
A01271 Overtime Allowance		600,000	600,000
A01273 Honoraria		14,270,000	
A01274 Medical Charges		418,000	418,000
001 Medical Charges		418,000	418,000
A01278 Leave Salary		2,484,000	2,484,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
001 Leave Salary		2,484,000	2,484,000
A03 TOTAL OPERATING EXPENSES		<u>36,070,000</u>	<u>15,137,500</u>
A032 TOTAL COMMUNICATIONS		<u>3,430,000</u>	<u>857,500</u>
A03201 Postage and Telegraph		120,000	30,000
A03202 Telephone and Trunk Call		3,200,000	800,000
A03205 Courier and pilot service		110,000	27,500
A033 TOTAL UTILITIES		<u>8,830,000</u>	<u>8,327,500</u>
A03301 Gas		2,160,000	2,160,000
A03302 Water		30,000	7,500
A03303 Electricity		6,000,000	6,000,000
001 Electricity		6,000,000	6,000,000
A03304 Hot and Cold Weather Charges		640,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>21,310,000</u>	<u>5,327,500</u>
A03805 Travelling Allowance		6,500,000	1,625,000
001 Travelling Allowance		6,500,000	1,625,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,500,000	2,125,000
001 POL Charges A.planes H.coptors S.cars for Generator		8,500,000	2,125,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A03825 Travelling allowance		6,300,000	1,575,000
A039 TOTAL GENERAL		<u>2,500,000</u>	<u>625,000</u>
A03901 Stationery		750,000	187,500
001 Stationery		750,000	187,500
A03902 Printing and Publication		320,000	80,000
001 Printing and publication		320,000	80,000
A03905 Newspapers Periodicals and Books		210,000	52,500
A03906 Uniforms and Protective Clothing		220,000	55,000
A03970 Others		1,000,000	250,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
001 Others		1,000,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>4,800,000</u>	<u>1,650,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>4,800,000</u>	<u>1,650,000</u>
A05214 Discretionary Grant		4,200,000	1,050,000
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>300,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts		300,000	75,000
A09 TOTAL PHYSICAL ASSETS		<u>151,000</u>	<u>37,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A09201 Hardware		50,000	12,500
001 Hardware		50,000	12,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,925,000</u>	<u>481,250</u>
A130 TOTAL TRANSPORT		<u>1,320,000</u>	<u>330,000</u>
A13001 Transport		1,320,000	330,000
001 Transport		1,320,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>385,000</u>	<u>96,250</u>
A13101 Machinery and Equipment		385,000	96,250
001 Machinery and Equipment		385,000	96,250
A132 TOTAL FURNITURE AND FIXTURE		<u>220,000</u>	<u>55,000</u>
A13201 Furniture and Fixture		220,000	55,000
Ministers		262,773,000	222,263,500

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011103	PROVINCIAL EXECUTIVE			
PR4013	Special Assistants and Advisors			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>136,634,000</u>	<u>134,684,000</u>
A011	TOTAL PAY	<u>68</u>	<u>104,414,000</u>	<u>104,414,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>54</u>	<u>100,386,000</u>	<u>100,386,000</u>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>91,879,000</u>	<u>91,879,000</u>
A024	Advisor (Special)	5	11,725,000	11,725,000
P153	Parliamentary Secretary (Special)	18	42,212,000	42,212,000
S180	Special Assistant (Special)	10	23,451,000	23,451,000
P075	Private Secretary (BPS-17)	3	2,686,000	2,686,000
P396	Private Secretary (PMS Schedule) (BPS-17)	2	808,000	808,000
A057	Assistant (BPS-16)	5	3,431,000	3,431,000
P021	Personal Assistant (BPS-16)	11	7,566,000	7,566,000
A01102	Personal pay		130,000	130,000
A01103	Special Pay		180,000	180,000
A01105	Qualification Pay		197,000	197,000
A01106	Total Pay of contract officer		<u>8,000,000</u>	<u>8,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>4,028,000</u>	<u>4,028,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>4,003,000</u>	<u>4,003,000</u>
J013	Junior Clerk (BPS-11)	5	1,657,000	1,657,000
D112	Driver (BPS-06)	3	651,000	651,000
Q004	Qasid (BPS-04)	3	865,000	865,000
N005	Naib Qasid (BPS-03)	3	830,000	830,000
A01152	Personal pay		10,000	10,000
A01153	Special Pay		15,000	15,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4013 Special Assistants and Advisors			
A012 TOTAL ALLOWANCES		<u>32,220,000</u>	<u>30,270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>28,862,000</u>	<u>28,862,000</u>
A01202 House Rent Allowance		4,000,000	4,000,000
A01203 Conveyance Allowance		1,700,000	1,700,000
A01204 Sumptuary Allowance		850,000	850,000
A01207 Washing Allowance		5,000	5,000
A0120D Integrated Allowance		30,000	30,000
A0120E Housing Subsidy Allowance		1,325,000	1,325,000
A0120N Special allowances @ 30% of basic pay for Secretar		4,500,000	4,500,000
A01212 Telecommunication allowance		1,000,000	1,000,000
A01217 Medical Allowance		1,500,000	1,500,000
A0121T Adhoc Relief Allowance 2013		390,000	390,000
A01229 Special compensatory allowance		5,000,000	5,000,000
A0122C Adhoc Relief Allowance - 2015		400,000	400,000
A0122M Adhoc Relief Allowance 2016		1,500,000	1,500,000
A0122N Special Conveyance Allowance to Disbalded Employees		20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017		2,250,000	2,250,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,092,000	1,092,000
A0123G Ad-hoc Relief Allowance-2018		2,250,000	2,250,000
A01241 Utility allowance for electricity		1,000,000	1,000,000
A01270 Other		50,000	50,000
001 Others		50,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,358,000</u>	<u>1,408,000</u>
A01271 Overtime Allowance		108,000	108,000
A01273 Honoraria		1,950,000	
A01274 Medical Charges		500,000	500,000
001 Medical Charges		500,000	500,000
A01278 Leave Salary		800,000	800,000
001 Leave Salary		800,000	800,000
A03 TOTAL OPERATING EXPENSES		<u>31,024,000</u>	<u>10,684,750</u>

NC21002 (002)
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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4013 Special Assistants and Advisors			
A032 TOTAL COMMUNICATIONS		<u>2,555,000</u>	<u>638,750</u>
A03201 Postage and Telegraph		55,000	13,750
A03202 Telephone and Trunk Call		2,500,000	625,000
A033 TOTAL UTILITIES		<u>4,235,000</u>	<u>3,987,500</u>
A03301 Gas		1,905,000	1,905,000
A03303 Electricity		2,000,000	2,000,000
001 Electricity		2,000,000	2,000,000
A03304 Hot and Cold Weather Charges		330,000	82,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>23,000,000</u>	<u>5,750,000</u>
A03805 Travelling Allowance		3,000,000	750,000
001 Travelling Allowance		3,000,000	750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		15,000,000	3,750,000
001 POL Charges A.planes H.coptors S.cars for Generator		15,000,000	3,750,000
A03825 Travelling allowance		5,000,000	1,250,000
A039 TOTAL GENERAL		<u>1,234,000</u>	<u>308,500</u>
A03901 Stationery		440,000	110,000
001 Stationery		440,000	110,000
A03902 Printing and Publication		174,000	43,500
001 Printing and publication		174,000	43,500
A03905 Newspapers Periodicals and Books		150,000	37,500
A03906 Uniforms and Protective Clothing		220,000	55,000
A03970 Others		250,000	62,500
001 Others		250,000	62,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4013 Special Assistants and Advisors			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>4,501,000</u>	<u>1,126,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>4,501,000</u>	<u>1,126,000</u>
A05214 Discretionary Grant		4,500,000	1,125,000
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>25,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,800,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT		<u>1,500,000</u>	<u>375,000</u>
A13001 Transport		1,500,000	375,000
001 Transport		1,500,000	375,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>650,000</u>	<u>162,500</u>
A13101 Machinery and Equipment		650,000	162,500
001 Machinery and Equipment		650,000	162,500
A132 TOTAL FURNITURE AND FIXTURE		<u>650,000</u>	<u>162,500</u>
A13201 Furniture and Fixture		650,000	162,500

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4013 Special Assistants and Advisors			
Special Assistants and Advisors		175,060,000	147,220,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
PR4015	Provincial Inspection Team				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,697,000</u>	<u>45,697,000</u>
A011	TOTAL PAY		<u>59</u>	<u>23,881,000</u>	<u>23,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>16,684,000</u>	<u>16,684,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>16,504,000</u>	<u>16,504,000</u>
C371	Chairman (Floating 20/21)	(BPS-20)	1	1,920,000	1,920,000
M159	Member General (Floating 19/20)	(BPS-20)	1	1,646,000	1,646,000
M158	Member (Technical)	(BPS-19)	1	1,307,000	1,307,000
M193	Member Inquiries	(BPS-19)	1	1,377,000	1,377,000
M042	Member	(BPS-18)	1	598,000	598,000
S038	Senior Engineer	(BPS-18)	1	748,000	748,000
A099	Assistant Engineer	(BPS-17)	1	479,000	479,000
P138	Private Secretary To Chairman	(BPS-17)	1	885,000	885,000
R032	Research Officer	(BPS-17)	3	1,446,000	1,446,000
S297	Secretary Povincial Inspection Team	(BPS-17)	1	477,000	477,000
A057	Assistant	(BPS-16)	4	1,370,000	1,370,000
A141	Assistant Secretary	(BPS-16)	1	631,000	631,000
A168	Auditor	(BPS-16)	1	650,000	650,000
C082	Computer Operator	(BPS-16)	4	1,214,000	1,214,000
S061	Senior Scale Stenographer	(BPS-16)	3	1,756,000	1,756,000
A01102	Personal pay			150,000	150,000
A01105	Qualification Pay			30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>7,197,000</u>	<u>7,197,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>7,187,000</u>	<u>7,187,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
PR4015	Provincial Inspection Team				
S035	Senior Clerk	(BPS-14)	1	239,000	239,000
J013	Junior Clerk	(BPS-11)	2	400,000	400,000
S136	Sub Engineer	(BPS-11)	1	243,000	243,000
S023	Security Guard	(BPS-07)	3	457,000	457,000
D112	Driver	(BPS-06)	8	1,888,000	1,888,000
C004	Cameraman	(BPS-04)	1	202,000	202,000
M002	Machine Operator	(BPS-04)	1	296,000	296,000
C057	Chowkidar	(BPS-03)	2	324,000	324,000
N005	Naib Qasid	(BPS-03)	14	2,981,000	2,981,000
S162	Sweeper	(BPS-03)	1	157,000	157,000
A01152	Personal pay			10,000	10,000
A012	TOTAL ALLOWANCES			<u>21,816,000</u>	<u>21,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,074,000</u>	<u>21,074,000</u>
A01201	Senior Post Allowance			35,000	35,000
A01202	House Rent Allowance			2,500,000	2,500,000
A01203	Conveyance Allowance			1,831,000	1,831,000
A01207	Washing Allowance			19,000	19,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			86,000	86,000
A0120E	Housing Subsidy Allowance			2,000	2,000
A0120X	Adhoc Allowance - 2010			1,000	1,000
A01210	Risk Allowance			1,000	1,000
001	Risk Allowance			1,000	1,000
A01217	Medical Allowance			1,300,000	1,300,000
A0121Q	Audit and Accounts Allowance			40,000	40,000
A0121T	Adhoc Relief Allowance 2013			450,000	450,000
A0121U	Special Inspection Team Allowance			5,500,000	5,500,000
A01224	Entertainment Allowance			25,000	25,000
A01226	Computer Allowance			72,000	72,000
A01228	Orderly Allowance			317,000	317,000
A01229	Special compensatory allowance			25,000	25,000
A0122C	Adhoc Relief Allowance - 2015			350,000	350,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
 PR4015 Provincial Inspection Team			
A0122M Adhoc Releif Allowance 2016		1,600,000	1,600,000
A0122Y Ad-hoc Relief Allowance 2017		1,957,000	1,957,000
A01236 Deputation Allowance		50,000	50,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,640,000	2,640,000
A0123G Ad-hoc Relief Allowance-2018		1,957,000	1,957,000
A01241 Utility allowance for electricity		260,000	260,000
A01250 Incentive Allowance		1,000	1,000
001 Incentive Allowance		1,000	1,000
A01270 Other		50,000	50,000
081 PhD Allowance		50,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>742,000</u>	<u>742,000</u>
A01274 Medical Charges		242,000	242,000
001 Medical Charges		242,000	242,000
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>5,034,000</u>	<u>1,791,000</u>
A032 TOTAL COMMUNICATIONS		<u>444,000</u>	<u>111,000</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		425,000	106,250
A03205 Courier and pilot service		9,000	2,250
A033 TOTAL UTILITIES		<u>675,000</u>	<u>611,250</u>
A03301 Gas		90,000	90,000
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		85,000	21,250
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>250</u>
A03603 Registration		1,000	250

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
PR4015 Provincial Inspection Team			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,844,000</u>	<u>711,000</u>
A03805 Travelling Allowance		850,000	212,500
001 Travelling Allowance		850,000	212,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,985,000	496,250
001 POL Charges A.planes H.coptors S.cars for Generator		1,985,000	496,250
A03808 Conveyance Charges		8,000	2,000
001 Conveyance Charges		8,000	2,000
A03809 CNG Charges (Govt)		1,000	250
A039 TOTAL GENERAL		<u>1,070,000</u>	<u>357,500</u>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		70,000	17,500
001 Printing and publication		70,000	17,500
A03905 Newspapers Periodicals and Books		60,000	15,000
A03906 Uniforms and Protective Clothing		70,000	17,500
A03907 Advertising & Publicity		120,000	120,000
001 Advertising and Publicity		120,000	120,000
A03917 Law Charges		200,000	50,000
A03919 Payments to Other for Service Rendered		200,000	50,000
001 Payments to Others for Service Rendered		200,000	50,000
A03970 Others		150,000	37,500
001 Others		150,000	37,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
PR4015 Provincial Inspection Team			
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>90,000</u>	<u>22,500</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>90,000</u>	<u>22,500</u>
A06301 Entertainments & Gifts		90,000	22,500
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>750</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>850,000</u>	<u>212,500</u>
A130 TOTAL TRANSPORT		<u>700,000</u>	<u>175,000</u>
A13001 Transport		700,000	175,000
001 Transport		700,000	175,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111	EXECUTIVE AND LEGISLATIVE ORGANS		
011104	ADMINISTRATIVE INSPECTION		
PR4015	Provincial Inspection Team		
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>100,000</u>	<u>25,000</u>
A13101	Machinery and Equipment	100,000	25,000
001	Machinery and Equipment	100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		
		<u>50,000</u>	<u>12,500</u>
A13201	Furniture and Fixture	50,000	12,500
Provincial Inspection Team		51,676,000	47,725,000

NC21002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011105 DISTRICT ADMINISTRATION			
CL4024 Liabilities of EX-Methar Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,500</u>	<u>17,500</u>
A012 TOTAL ALLOWANCES		<u>17,500</u>	<u>17,500</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,500</u>	<u>17,500</u>
A01299 Others		17,500	17,500
001 Others		17,500	17,500
A03 TOTAL OPERATING EXPENSES		<u>2,657,200</u>	<u>664,300</u>
A039 TOTAL GENERAL		<u>2,657,200</u>	<u>664,300</u>
A03970 Others		2,657,200	664,300
001 Others		2,657,200	664,300
A06 TOTAL TRANSFERS		<u>26,300</u>	<u>6,575</u>
A061 TOTAL SCHOLARSHIP		<u>26,300</u>	<u>6,575</u>
A06101 Merit		25,000	6,250
001 Merit		25,000	6,250
A06102 Others		1,300	325
001 Others		1,300	325
Liabilities of EX-Methar Chitral		2,701,000	688,375

NC21002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011105 DISTRICT ADMINISTRATION			
DA4012 Liabilities of EX-Nawab Dir			
A06 TOTAL TRANSFERS		<u>4,678,000</u>	<u>1,169,500</u>
A064 TOTAL OTHER TRANSFER		<u>4,678,000</u>	<u>1,169,500</u>
PAYMENTS			
A06470 Others		4,678,000	1,169,500
001 Others		4,678,000	1,169,500
Liabilities of EX-Nawab Dir		4,678,000	1,169,500

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR5789 KPK right to Public Services Commission			
A03 TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>12,500,000</u>
A039 TOTAL GENERAL		<u>50,000,000</u>	<u>12,500,000</u>
A03970 Others		50,000,000	12,500,000
001 Others		50,000,000	12,500,000
KPK right to Public Services Commission		50,000,000	12,500,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01			
015			
0151			
015101			
PR5188			
Provincial Services Academy for Training			
A03		<u>14,688,000</u>	<u>3,672,000</u>
A039		<u>14,688,000</u>	<u>3,672,000</u>
A03913	Contribution & subscription	14,688,000	3,672,000
001	Contribution & subscription	14,688,000	3,672,000
Provincial Services Academy for Training		14,688,000	3,672,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR5544	Human Resources Development Wing			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,005,000</u>	<u>14,005,000</u>
A011	TOTAL PAY	22	<u>6,773,000</u>	<u>6,773,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	<u>5,177,000</u>	<u>5,177,000</u>
A01101	Total Basic Pay Of Officer	11	<u>5,116,000</u>	<u>5,116,000</u>
A018	Additional Secretary (BPS-19)	1	990,000	990,000
D052	Deputy Secretary (BPS-18)	1	880,000	880,000
A513	Assistant Director (IT) (BPS-17)	1	716,000	716,000
S022	Section Officer (BPS-17)	2	770,000	770,000
S166	Superintendent (BPS-17)	1	440,000	440,000
A057	Assistant (BPS-16)	2	660,000	660,000
C082	Computer Operator (BPS-16)	1	220,000	220,000
P021	Personal Assistant (BPS-16)	1	220,000	220,000
S061	Senior Scale Stenographer (BPS-16)	1	220,000	220,000
A01102	Personal pay		1,000	1,000
A01103	Special Pay		30,000	30,000
A01105	Qualification Pay		30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	11	<u>1,596,000</u>	<u>1,596,000</u>
A01151	Total Basic Pay Other Staff	11	<u>1,595,000</u>	<u>1,595,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	385,000	385,000
J013	Junior Clerk (BPS-11)	2	220,000	220,000
N005	Naib Qasid (BPS-03)	5	770,000	770,000
S162	Sweeper (BPS-03)	2	220,000	220,000
A01152	Personal pay		1,000	1,000
A012	TOTAL ALLOWANCES		<u>8,232,000</u>	<u>7,232,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR5544 Human Resources Development Wing			
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,877,000</u>	<u>6,877,000</u>
A01202 House Rent Allowance		495,000	495,000
A01203 Conveyance Allowance		550,000	550,000
A01207 Washing Allowance		3,000	3,000
A01208 Dress Allowance		3,000	3,000
A0120D Integrated Allowance		20,000	20,000
A0120E Housing Subsidy Allowance		110,000	110,000
A0120N Special allowances @ 30% of basic pay for Secretar		1,636,000	1,636,000
A01217 Medical Allowance		330,000	330,000
A0121T Adhoc Relief Allowance 2013		121,000	121,000
A01224 Entertainment Allowance		8,000	8,000
A01226 Computer Allowance		20,000	20,000
A0122C Adhoc Relief Allowance - 2015		80,000	80,000
A0122M Adhoc Releif Allowance 2016		400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		550,000	550,000
A01238 Charge allowance		1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,000,000	2,000,000
A0123G Ad-hoc Relief Allowance-2018		550,000	550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,355,000</u>	<u>355,000</u>
A01273 Honoraria		1,000,000	
A01274 Medical Charges		55,000	55,000
001 Medical Charges		55,000	55,000
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>30,000</u>	<u>7,500</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>3,750</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		10,000	2,500

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR5544 Human Resources Development Wing			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>2,500</u>
A03805 Travelling Allowance		10,000	2,500
001 Travelling Allowance		10,000	2,500
A039 TOTAL GENERAL		<u>5,000</u>	<u>1,250</u>
A03906 Uniforms and Protective Clothing		5,000	1,250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<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		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
Human Resources Development Wing		15,036,000	14,013,500

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01			
015			
0151			
015101			
PR5728			
Khyber Pakhtunkhwa Provincial Services Academy			
A05		<u>40,000,000</u>	<u>10,000,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>40,000,000</u>	<u>10,000,000</u>
TOTAL GRANTS-DOMESTIC			
A05270 To Others		40,000,000	10,000,000
001 To Others		40,000,000	10,000,000
Khyber Pakhtunkhwa Provincial Services Academy		40,000,000	10,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>630,596,000</u>	<u>580,596,000</u>
A011 TOTAL PAY	<u>647</u>	<u>280,244,000</u>	<u>280,244,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>237</u>	<u>192,332,000</u>	<u>192,332,000</u>
A01101 Total Basic Pay Of Officer	<u>237</u>	<u>189,832,000</u>	<u>189,832,000</u>
C052 Chief Secretary (BPS-22)	1	2,346,000	2,346,000
D548 Director General (Protocol) (BPS-20)	1	1,208,000	1,208,000
S014 Secretary (BPS-20)	2	3,456,000	3,456,000
S247 Special Secretary (BPS-20)	2	2,897,000	2,897,000
A018 Additional Secretary (BPS-19)	3	3,725,000	3,725,000
A372 Additional Secretary (Judicial) (BPS-19)	1	1,284,000	1,284,000
A811 Additional Private Secretary (BPS-19)	4	4,300,000	4,300,000
C509 Chief Staff Officer to Chief Secretary (BPS-19)	1	1,242,000	1,242,000
D371 Director Protocol (BPS-19)	1	1,056,000	1,056,000
A166 Audit Officer (BPS-18)	1	965,000	965,000
D052 Deputy Secretary (BPS-18)	10	9,936,000	9,936,000
D187 Deputy Director (Protocol) (BPS-18)	2	2,329,000	2,329,000
D401 Deputy Director - IT (BPS-18)	2	1,565,000	1,565,000
S532 Senior Private Secretary to Chief Secretary (BPS-18)	1	966,000	966,000
S533 Senior Private Secretary (BPS-18)	7	9,594,000	9,594,000
A513 Assistant Director (IT) (BPS-17)	4	2,841,000	2,841,000
L033 Librarian (BPS-17)	1	1,029,000	1,029,000
P075 Private Secretary (BPS-17)	23	24,174,000	24,174,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
P125	Private Secretary To Secretary	(BPS-17)	6	2,688,000	2,688,000
P137	Protocol Officer	(BPS-17)	3	2,192,000	2,192,000
S022	Section Officer	(BPS-17)	39	29,328,000	29,328,000
S166	Superintendent	(BPS-17)	28	20,881,000	20,881,000
A057	Assistant	(BPS-16)	27	19,228,000	19,228,000
A077	Assistant Cypher Officer	(BPS-16)	1	622,000	622,000
A185	Assistant Librarian	(BPS-16)	1	602,000	602,000
C011	Care Taker	(BPS-16)	1	200,000	200,000
C082	Computer Operator	(BPS-16)	8	3,365,000	3,365,000
G062	Garrage Superintendent	(BPS-16)	3	1,192,000	1,192,000
N017	Nurse	(BPS-16)	1	501,000	501,000
P021	Personal Assistant	(BPS-16)	30	21,979,000	21,979,000
P075	Private Secretary	(BPS-16)	6	2,621,000	2,621,000
S031	Senior Auditor	(BPS-16)	1	665,000	665,000
S061	Senior Scale Stenographer	(BPS-16)	15	8,855,000	8,855,000
A01102	Personal pay			700,000	700,000
A01103	Special Pay			1,500,000	1,500,000
A01105	Qualification Pay			300,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>410</u>	<u>87,912,000</u>	<u>87,912,000</u>
A01151	Total Basic Pay Other Staff		<u>410</u>	<u>87,844,000</u>	<u>87,844,000</u>
T010	Technical Officer	(BPS-15)	1	618,000	618,000
U004	Urdu Stenographer	(BPS-15)	1	618,000	618,000
J024	Junior Scale Stenographer	(BPS-14)	38	1,500,000	1,500,000
S035	Senior Clerk	(BPS-14)	25	10,000,000	10,000,000
C112	Cypher Assistant	(BPS-12)	3	1,190,000	1,190,000
E122	Engineering Supervisor	(BPS-12)	1	397,000	397,000
J013	Junior Clerk	(BPS-11)	39	9,000,000	9,000,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
T012	Technician	(BPS-11)	3	1,233,000	1,233,000
P022	Pesh Imam	(BPS-09)	2	587,000	587,000
T019	Telephone Operator	(BPS-09)	3	1,324,000	1,324,000
D482	Driver cum Supervisor	(BPS-08)	21	7,371,000	7,371,000
T020	Telex Machine Operator	(BPS-08)	3	1,090,000	1,090,000
T072	Tele Fax Operator	(BPS-08)	1	404,000	404,000
L042	Lineman	(BPS-07)	2	711,000	711,000
T019	Telephone Operator	(BPS-07)	2	900,000	900,000
C095	Cook	(BPS-06)	1	226,000	226,000
D112	Driver	(BPS-06)	55	10,000,000	10,000,000
L042	Lineman	(BPS-06)	3	816,000	816,000
M073	Motor Mechanic	(BPS-06)	1	272,000	272,000
M131	M.T.Technician	(BPS-06)	1	272,000	272,000
W001	Waiter	(BPS-06)	2	301,000	301,000
W021	Wireman	(BPS-06)	2	280,000	280,000
J019	Junior Mechanic	(BPS-05)	1	272,000	272,000
B036	Boatman	(BPS-04)	3	582,000	582,000
D006	Daftari	(BPS-04)	62	10,000,000	10,000,000
E019	Electrician	(BPS-04)	2	433,000	433,000
G026	Greaser	(BPS-04)	1	217,000	217,000
H028	Head Mali	(BPS-04)	2	611,000	611,000
H038	Head Sweeper	(BPS-04)	3	828,000	828,000
K008	Khadim	(BPS-04)	2	408,000	408,000
Q004	Qasid	(BPS-04)	6	1,883,000	1,883,000
B013	Bearer	(BPS-03)	3	658,000	658,000
B019	Beldar	(BPS-03)	2	320,000	320,000
C057	Chowkidar	(BPS-03)	19	3,512,000	3,512,000
C065	Cleaner	(BPS-03)	2	553,000	553,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
C095 Cook (BPS-03)	1	219,000	219,000
D058 Despatch Rider (BPS-03)	1	219,000	219,000
F001 Farash (BPS-03)	5	1,429,000	1,429,000
G006 Gate Messenger (BPS-03)	6	1,216,000	1,216,000
M010 Mali (BPS-03)	8	1,522,000	1,522,000
N005 Naib Qasid (BPS-03)	58	10,000,000	10,000,000
S162 Sweeper (BPS-03)	11	3,296,000	3,296,000
W012 Water Carrier (BPS-03)	2	556,000	556,000
A01152 Personal pay		50,000	50,000
A01153 Special Pay		17,000	17,000
A01170 Others		1,000	1,000
001 Others		1,000	1,000
A012 TOTAL ALLOWANCES		<u>350,352,000</u>	<u>300,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>280,552,000</u>	<u>280,552,000</u>
A01201 Senior Post Allowance		300,000	300,000
A01202 House Rent Allowance		25,123,000	25,123,000
A01203 Conveyance Allowance		26,120,000	26,120,000
A01207 Washing Allowance		268,000	268,000
A01208 Dress Allowance		122,000	122,000
A0120D Integrated Allowance		650,000	650,000
A0120E Housing Subsidy Allowance		5,313,000	5,313,000
A0120K Special Judicial Allowance		25,000	25,000
A0120N Special allowances @ 30% of basic pay for Secretar		72,422,000	72,422,000
A0120Q Fixed Daily Allowance		3,000	3,000
A0120X Adhoc Allowance - 2010		1,000	1,000
A01210 Risk Allowance		1,000	1,000
001 Risk Allowance		1,000	1,000
A01217 Medical Allowance		15,953,000	15,953,000
A0121A Ad - hoc Allowance - 2011		1,000	1,000
A0121M Adhoc Relief Allowance - 2012		1,000	1,000
A0121T Adhoc Relief Allowance 2013		5,512,000	5,512,000
A0121Z Adhoc Relief Allowance-2014		200,000	200,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
A01224 Entertainment Allowance		193,000	193,000
A01226 Computer Allowance		290,000	290,000
A01228 Orderly Allowance		2,000,000	2,000,000
A0122C Adhoc Relief Allowance - 2015		4,007,000	4,007,000
A0122M Adhoc Relief Allowance 2016		19,955,000	19,955,000
A0122N Special Conveyance Allowance to Disabled Employees		75,000	75,000
A0122Y Ad-hoc Relief Allowance 2017		28,080,000	28,080,000
A01233 Unattractive Area Allowance		1,000	1,000
001 Unattractive Area Allowance		1,000	1,000
A01236 Deputation Allowance		166,000	166,000
A01238 Charge allowance		262,000	262,000
A01239 Special allowance		300,000	300,000
001 Special Allowance		300,000	300,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		40,547,000	40,547,000
A0123G Ad-hoc Relief Allowance-2018		28,080,000	28,080,000
A01241 Utility allowance for electricity		3,090,000	3,090,000
A01250 Incentive Allowance		1,150,000	1,150,000
001 Incentive Allowance		1,150,000	1,150,000
A01264 Technical Allowance		90,000	90,000
A01266 Disturbance Allowance		1,000	1,000
A01270 Other		250,000	250,000
001 Others		250,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>69,800,000</u>	<u>19,800,000</u>
A01271 Overtime Allowance		2,500,000	2,500,000
A01273 Honoraria		50,000,000	
A01274 Medical Charges		3,300,000	3,300,000
001 Medical Charges		3,300,000	3,300,000
A01278 Leave Salary		14,000,000	14,000,000
001 Leave Salary		14,000,000	14,000,000
A03 TOTAL OPERATING EXPENSES		<u>201,023,000</u>	<u>99,086,000</u>
A032 TOTAL COMMUNICATIONS		<u>6,440,000</u>	<u>1,610,000</u>
A03201 Postage and Telegraph		280,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
A03202 Telephone and Trunk Call		5,000,000	1,250,000
A03205 Courier and pilot service		200,000	50,000
A03270 Others		960,000	240,000
A033 TOTAL UTILITIES		<u>67,700,000</u>	<u>65,300,000</u>
A03301 Gas		4,500,000	4,500,000
A03303 Electricity		60,000,000	60,000,000
001 Electricity		60,000,000	60,000,000
A03304 Hot and Cold Weather Charges		2,200,000	550,000
A03305 POL fore Generator		1,000,000	250,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>25,000</u>
A03401 Charges		100,000	25,000
A036 TOTAL MOTOR VEHICLES		<u>800,000</u>	<u>200,000</u>
A03603 Registration		800,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>40,950,000</u>	<u>10,237,500</u>
A03805 Travelling Allowance		17,000,000	4,250,000
001 Travelling Allowance		17,000,000	4,250,000
A03806 Transportation of Goods		300,000	75,000
001 Transportation of Goods		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		17,600,000	4,400,000
001 POL Charges A.planes H.coptors S.cars for Generator		17,600,000	4,400,000
A03808 Conveyance Charges		550,000	137,500
001 Conveyance Charges		550,000	137,500
A03809 CNG Charges (Govt)		500,000	125,000
A03820 Others		5,000,000	1,250,000
001 Others		5,000,000	1,250,000
A039 TOTAL GENERAL		<u>85,033,000</u>	<u>21,713,500</u>
A03901 Stationery		5,170,000	1,292,500

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
001 Stationery		5,170,000	1,292,500
A03902 Printing and Publication		1,100,000	275,000
001 Printing and publication		1,100,000	275,000
A03903 Conference/Seminars/Workshops/ Symposia		16,000	4,000
A03905 Newspapers Periodicals and Books		315,000	78,750
A03906 Uniforms and Protective Clothing		504,000	126,000
A03907 Advertising & Publicity		607,000	607,000
001 Advertising and Publicity		607,000	607,000
A03914 Secret service expenditure		4,000,000	1,000,000
A03917 Law Charges		220,000	55,000
A03918 Exhibitions Fairs and Other National Celebrations		1,100,000	275,000
A03919 Payments to Other for Service Rendered		50,000,000	12,500,000
001 Payments to Others for Service Rendered		50,000,000	12,500,000
A03936 Foreign/Inland Training Course Fee		16,500,000	4,125,000
A03938 Insurance of Aircrafts and Pilots		1,000	250
A03970 Others		5,500,000	1,375,000
001 Others		5,500,000	1,375,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>8,800,000</u>	<u>2,200,000</u>
A041 TOTAL PENSION		<u>8,800,000</u>	<u>2,200,000</u>
A04106 Reimbursement of medical charges to pensioners		3,300,000	825,000
A04114 Superannuation Encashment of L.P.R		5,500,000	1,375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,200,000</u>	<u>2,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,200,000</u>	<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		2,200,000	2,200,000
001 Fin. Assis. to the families of G.Serv. who exp		2,200,000	2,200,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
A06 TOTAL TRANSFERS		<u>6,000,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>6,000,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts		6,000,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>75,250</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>50,000</u>
A09601 Plant and Machinery		200,000	50,000
001 Plant and Machinery		200,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>9,400,000</u>	<u>2,350,000</u>
A130 TOTAL TRANSPORT		<u>8,000,000</u>	<u>2,000,000</u>
A13001 Transport		8,000,000	2,000,000
001 Transport		8,000,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>175,000</u>
A13101 Machinery and Equipment		700,000	175,000
001 Machinery and Equipment		700,000	175,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01			
015			
0151			
015101			
PR4017			
Establishment and Admn: Department			
A132		<u>700,000</u>	<u>175,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		700,000	175,000
Establishment and Admn: Department		858,320,000	688,007,250

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4019 Estate Office Administration Departement			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>137,668,000</u>	<u>124,266,000</u>
A011 TOTAL PAY	<u>238</u>	<u>68,829,000</u>	<u>68,829,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>12</u>	<u>6,982,000</u>	<u>6,982,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>6,981,000</u>	<u>6,981,000</u>
A410 Assistant Comptroller (BPS-17)	1	774,000	774,000
C081 Comptroller (BPS-17)	1	774,000	774,000
E037 Estate Officer (BPS-17)	1	933,000	933,000
P137 Protocol Officer (BPS-17)	1	773,000	773,000
A057 Assistant (BPS-16)	2	950,000	950,000
A103 Assistant Estate Officer (BPS-16)	1	602,000	602,000
C011 Care Taker (BPS-16)	3	1,500,000	1,500,000
C082 Computer Operator (BPS-16)	2	675,000	675,000
A01102 Personal pay		1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>226</u>	<u>61,847,000</u>	<u>61,847,000</u>
A01151 Total Basic Pay Other Staff	<u>226</u>	<u>61,827,000</u>	<u>61,827,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	1,299,000	1,299,000
S035 Senior Clerk (BPS-14)	1	389,000	389,000
C011 Care Taker (BPS-12)	3	1,060,000	1,060,000
J013 Junior Clerk (BPS-11)	3	914,000	914,000
H065 House Keeper (BPS-10)	2	571,000	571,000
P022 Pesh Imam (BPS-10)	1	366,000	366,000
T019 Telephone Operator (BPS-09)	1	483,000	483,000
A006 Accounts Clerk (BPS-08)	1	307,000	307,000
E019 Electrician (BPS-08)	1	335,000	335,000
E019 Electrician (BPS-07)	2	374,000	374,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
F032	Foot Constable	(BPS-07)	1	288,000	288,000
H018	Head Cook	(BPS-07)	6	1,576,000	1,576,000
K008	Khadim	(BPS-07)	1	254,000	254,000
P022	Pesh Imam	(BPS-07)	2	724,000	724,000
R014	Receptionist	(BPS-07)	8	2,079,000	2,079,000
T019	Telephone Operator	(BPS-07)	5	1,832,000	1,832,000
B013	Bearer	(BPS-06)	14	3,951,000	3,951,000
C095	Cook	(BPS-06)	15	4,183,000	4,183,000
D112	Driver	(BPS-06)	8	1,691,000	1,691,000
H007	Head Bearer	(BPS-06)	1	388,000	388,000
M062	Misalchi	(BPS-06)	3	817,000	817,000
W001	Waiter	(BPS-06)	26	6,847,000	6,847,000
T018	Telephone Attendant	(BPS-05)	9	4,452,000	4,452,000
B128	Billiard Coach	(BPS-04)	1	135,000	135,000
C099	Cooli	(BPS-04)	1	224,000	224,000
H018	Head Cook	(BPS-04)	1	294,000	294,000
H087	Helper/Sr.Cook	(BPS-04)	1	220,000	220,000
L163	Lawn Tennis Coach	(BPS-04)	1	135,000	135,000
M010	Mali	(BPS-04)	5	1,202,000	1,202,000
T008	Tandoorchi	(BPS-04)	1	168,000	168,000
T018	Telephone Attendant	(BPS-04)	3	1,481,000	1,481,000
W001	Waiter	(BPS-04)	2	532,000	532,000
B013	Bearer	(BPS-03)	11	1,876,000	1,876,000
C057	Chowkidar	(BPS-03)	14	5,164,000	5,164,000
D060	Dhobi	(BPS-03)	3	638,000	638,000
D076	Dishwasher	(BPS-03)	4	873,000	873,000
D203	Dishwasher/Masalchi	(BPS-03)	1	188,000	188,000
F001	Farash	(BPS-03)	6	1,286,000	1,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
H086	Helper/Dishwasher	(BPS-03)	3	787,000	787,000
H277	Helper to Tandoorchi	(BPS-03)	1	219,000	219,000
K014	Kitchen Helper Masalchi	(BPS-03)	6	1,284,000	1,284,000
M010	Mali	(BPS-03)	16	3,040,000	3,040,000
N005	Naib Qasid	(BPS-03)	2	407,000	407,000
P104	Pump Operator	(BPS-03)	1	219,000	219,000
S162	Sweeper	(BPS-03)	24	6,022,000	6,022,000
W052	Window Cleaner	(BPS-03)	1	253,000	253,000
A01152	Personal pay			20,000	20,000
A012	TOTAL ALLOWANCES			<u>68,839,000</u>	<u>55,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>53,409,000</u>	<u>53,409,000</u>
A01202	House Rent Allowance			6,537,000	6,537,000
A01203	Conveyance Allowance			6,546,000	6,546,000
A01207	Washing Allowance			120,000	120,000
A01208	Dress Allowance			110,000	110,000
A0120D	Integrated Allowance			15,000	15,000
A0120E	Housing Subsidy Allowance			550,000	550,000
A0120N	Special allowances @ 30% of basic pay for Secretar			17,362,000	17,362,000
A0120X	Adhoc Allowance - 2010			1,000	1,000
A01217	Medical Allowance			4,036,000	4,036,000
A0121T	Adhoc Relief Allowance 2013			1,584,000	1,584,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01226	Computer Allowance			36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			829,000	829,000
A0122M	Adhoc Releif Allowance 2016			4,026,000	4,026,000
A0122Y	Ad-hoc Relief Allowance 2017			5,028,000	5,028,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,100,000	1,100,000
A0123G	Ad-hoc Relief Allowance-2018			5,428,000	5,428,000
A01264	Technical Allowance			100,000	100,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4019 Estate Office Administration Departement			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,430,000</u>	<u>2,028,000</u>
A01271 Overtime Allowance		250,000	250,000
A01273 Honoraria		13,402,000	
A01274 Medical Charges		278,000	278,000
001 Medical Charges		278,000	278,000
A01278 Leave Salary		1,500,000	1,500,000
001 Leave Salary		1,500,000	1,500,000
A03 TOTAL OPERATING EXPENSES		<u>26,274,000</u>	<u>21,006,000</u>
A032 TOTAL COMMUNICATIONS		<u>1,450,000</u>	<u>362,500</u>
A03201 Postage and Telegraph		50,000	12,500
A03202 Telephone and Trunk Call		1,400,000	350,000
A033 TOTAL UTILITIES		<u>19,992,000</u>	<u>19,435,500</u>
A03301 Gas		6,600,000	6,600,000
A03302 Water		400,000	100,000
A03303 Electricity		12,650,000	12,650,000
001 Electricity		12,650,000	12,650,000
A03304 Hot and Cold Weather Charges		342,000	85,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,880,000</u>	<u>470,000</u>
A03805 Travelling Allowance		330,000	82,500
001 Travelling Allowance		330,000	82,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,550,000	387,500
001 POL Charges A.planes H.coptors S.cars for Generator		1,550,000	387,500
A039 TOTAL GENERAL		<u>2,952,000</u>	<u>738,000</u>
A03901 Stationery		460,000	115,000
001 Stationery		460,000	115,000
A03906 Uniforms and Protective Clothing		180,000	45,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4019 Estate Office Administration Departement			
A03918 Exhibitions Fairs and Other National Celebrations		112,000	28,000
A03970 Others		2,200,000	550,000
001 Others		2,200,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<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		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,950,000</u>	<u>487,500</u>
A130 TOTAL TRANSPORT		<u>330,000</u>	<u>82,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01			
015			
0151			
015101			
PR4019			
Estate Office Administration Departement			
A13001 Transport		330,000	82,500
001 Transport		330,000	82,500
A131		<u>120,000</u>	<u>30,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		120,000	30,000
001 Machinery and Equipment		120,000	30,000
A132		<u>1,500,000</u>	<u>375,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		1,500,000	375,000
Estate Office Administration Departement		167,093,000	146,060,500

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>262,079,000</u>	<u>262,079,000</u>
A011	TOTAL PAY		<u>301</u>	<u>131,883,000</u>	<u>131,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>134</u>	<u>99,120,000</u>	<u>99,120,000</u>
A011101	Total Basic Pay Of Officer		<u>134</u>	<u>98,992,000</u>	<u>98,992,000</u>
C026	Chairman	(BPS-21)	1	3,883,000	3,883,000
M042	Member	(BPS-20)	11	34,716,000	34,716,000
S014	Secretary	(BPS-20)	1	1,294,000	1,294,000
D063	Director	(BPS-19)	2	2,086,000	2,086,000
D628	Director(Curriculum & Research)	(BPS-19)	1	741,000	741,000
S502	Senior Psychiatrist	(BPS-19)	1	1,343,000	1,343,000
D028	Deputy Director	(BPS-18)	2	2,070,000	2,070,000
D033	Deputy Director Administration	(BPS-18)	1	909,000	909,000
D401	Deputy Director - IT	(BPS-18)	1	790,000	790,000
D626	Deputy Director (Exam)	(BPS-18)	1	490,000	490,000
D627	Deputy Director (Curriculum & Research)	(BPS-18)	2	980,000	980,000
L025	Law Officer	(BPS-18)	1	490,000	490,000
P096	Psychologist	(BPS-18)	1	672,000	672,000
A007	Accounts Officer	(BPS-17)	1	899,000	899,000
A079	Assistant Director	(BPS-17)	4	3,008,000	3,008,000
A132	Assistant Psychologist	(BPS-17)	1	427,000	427,000
A509	Assistant Director Ministe	(BPS-17)	1	704,000	704,000
A513	Assistant Director (IT)	(BPS-17)	3	1,500,000	1,500,000
A797	Assistant Director (Curriculum & Research)	(BPS-17)	2	762,000	762,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
C094	Controller Of Examination	(BPS-17)	2	1,369,000	1,369,000
L025	Law Officer	(BPS-17)	2	762,000	762,000
L033	Librarian	(BPS-17)	1	983,000	983,000
M167	Manager Operation	(BPS-17)	1	398,000	398,000
P075	Private Secretary	(BPS-17)	13	9,087,000	9,087,000
R022	Registrar	(BPS-17)	1	510,000	510,000
S166	Superintendent	(BPS-17)	13	7,897,000	7,897,000
A057	Assistant	(BPS-16)	30	11,352,000	11,352,000
A470	Assistant Network Administrator	(BPS-16)	1	251,000	251,000
A654	Assistant Manager	(BPS-16)	2	499,000	499,000
A723	Assistant Web Developer	(BPS-16)	1	251,000	251,000
C082	Computer Operator	(BPS-16)	24	6,102,000	6,102,000
S061	Senior Scale Stenographer	(BPS-16)	4	1,425,000	1,425,000
S107	Statistical Investigator	(BPS-16)	1	342,000	342,000
A01102	Personal pay			127,000	127,000
A01105	Qualification Pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>167</u>	<u>32,763,000</u>	<u>32,763,000</u>
A01151	Total Basic Pay Other Staff		<u>167</u>	<u>32,762,000</u>	<u>32,762,000</u>
J024	Junior Scale Stenographer	(BPS-14)	14	2,847,000	2,847,000
S035	Senior Clerk	(BPS-14)	10	3,132,000	3,132,000
J013	Junior Clerk	(BPS-11)	32	7,474,000	7,474,000
P402	Printing Assistant	(BPS-11)	1	163,000	163,000
T054	Typist	(BPS-07)	1	194,000	194,000
D112	Driver	(BPS-06)	21	3,866,000	3,866,000
D006	Daftari	(BPS-04)	4	783,000	783,000
E019	Electrician	(BPS-04)	1	137,000	137,000
B006	Behishti	(BPS-03)	1	145,000	145,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
C057	Chowkidar	(BPS-03)	12	2,130,000	2,130,000
M010	Mali	(BPS-03)	1	150,000	150,000
N005	Naib Qasid	(BPS-03)	57	10,011,000	10,011,000
O067	Office Boy	(BPS-03)	2	242,000	242,000
R331	Residence Orderly/Naib Qasid	(BPS-03)	2	376,000	376,000
S162	Sweeper	(BPS-03)	6	867,000	867,000
T123	Telephone Exchange Operator	(BPS-03)	2	245,000	245,000
A01152	Personal pay			1,000	1,000
A012	TOTAL ALLOWANCES			<u>130,196,000</u>	<u>130,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>128,692,000</u>	<u>128,692,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			23,197,000	23,197,000
A01203	Conveyance Allowance			8,985,000	8,985,000
A01207	Washing Allowance			63,000	63,000
A01208	Dress Allowance			31,000	31,000
A0120D	Integrated Allowance			292,000	292,000
A0120E	Housing Subsidy Allowance			32,550,000	32,550,000
A0120W	Public Service Commission Allowance			15,406,000	15,406,000
A01216	Qualification Allowance			18,000	18,000
A01217	Medical Allowance			4,757,000	4,757,000
A0121T	Adhoc Relief Allowance 2013			1,661,000	1,661,000
A01224	Entertainment Allowance			20,000	20,000
A01226	Computer Allowance			234,000	234,000
A01228	Orderly Allowance			168,000	168,000
A0122C	Adhoc Relief Allowance - 2015			1,080,000	1,080,000
A0122M	Adhoc Relief Allowance 2016			6,109,000	6,109,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			7,887,000	7,887,000
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			15,000,000	15,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4025 Public Service Commission			
001 Special Allowance		15,000,000	15,000,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,244,000	1,244,000
A0123G Ad-hoc Relief Allowance-2018		7,888,000	7,888,000
A01241 Utility allowance for electricity		1,924,000	1,924,000
A01270 Other		150,000	150,000
001 Others		150,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,504,000</u>	<u>1,504,000</u>
A01271 Overtime Allowance		504,000	504,000
A01274 Medical Charges		500,000	500,000
001 Medical Charges		500,000	500,000
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>40,445,000</u>	<u>15,783,500</u>
A032 TOTAL COMMUNICATIONS		<u>3,700,000</u>	<u>925,000</u>
A03201 Postage and Telegraph		1,200,000	300,000
A03202 Telephone and Trunk Call		2,500,000	625,000
A033 TOTAL UTILITIES		<u>4,744,000</u>	<u>4,608,250</u>
A03301 Gas		150,000	150,000
A03302 Water		1,000	250
A03303 Electricity		4,413,000	4,413,000
001 Electricity		4,413,000	4,413,000
A03304 Hot and Cold Weather Charges		180,000	45,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>12,500</u>
A03603 Registration		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>5,150,000</u>	<u>1,287,500</u>
A03805 Travelling Allowance		1,500,000	375,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4025 Public Service Commission			
001 Travelling Allowance		1,500,000	375,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,500,000	875,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,500,000	875,000
A03808 Conveyance Charges		50,000	12,500
001 Conveyance Charges		50,000	12,500
A03809 CNG Charges (Govt)		100,000	25,000
A039 TOTAL GENERAL		<u>26,801,000</u>	<u>8,950,250</u>
A03901 Stationery		2,500,000	625,000
001 Stationery		2,500,000	625,000
A03902 Printing and Publication		1,500,000	375,000
001 Printing and publication		1,500,000	375,000
A03903 Conference/Seminars/Workshops/ Symposia		1,000	250
A03905 Newspapers Periodicals and Books		250,000	62,500
A03906 Uniforms and Protective Clothing		50,000	12,500
A03907 Advertising & Publicity		3,000,000	3,000,000
001 Advertising and Publicity		3,000,000	3,000,000
A03919 Payments to Other for Service Rendered		18,000,000	4,500,000
001 Payments to Others for Service Rendered		18,000,000	4,500,000
A03970 Others		1,500,000	375,000
001 Others		1,500,000	375,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4025 Public Service Commission			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>400,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts		400,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>75,250</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>50,000</u>
A09601 Plant and Machinery		200,000	50,000
001 Plant and Machinery		200,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,500,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT		<u>1,000,000</u>	<u>250,000</u>
A13001 Transport		1,000,000	250,000
001 Transport		1,000,000	250,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4025 Public Service Commission			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		400,000	100,000
001 Machinery and Equipment		400,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13703 I.T. Equipment		50,000	12,500
Public Service Commission		304,727,000	278,414,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,676,000</u>	<u>62,675,000</u>
A011	TOTAL PAY		<u>45</u>	<u>49,899,000</u>	<u>49,899,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>43,869,000</u>	<u>43,869,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>3,649,000</u>	<u>3,649,000</u>
D068	Director General	(BPS-21)	1	956,000	956,000
A785	Assistant Director (Admin & Finance)	(BPS-17)	1	380,000	380,000
P075	Private Secretary	(BPS-17)	1	380,000	380,000
A057	Assistant	(BPS-16)	1	256,000	256,000
P021	Personal Assistant	(BPS-16)	4	1,677,000	1,677,000
A01103	Special Pay			20,000	20,000
A01106	Total Pay of contract officer		<u>14</u>	<u>40,200,000</u>	<u>40,200,000</u>
A740	A & C (B.1)	(Fixed)	3	7,200,000	7,200,000
C282	Chief Pilot	(Fixed)	1	4,200,000	4,200,000
C483	Continuing AW Manager	(Fixed)	1	3,000,000	3,000,000
D598	Director Aircraft	(Fixed)	1	4,200,000	4,200,000
P242	Pilot	(Fixed)	4	12,000,000	12,000,000
Q008	Quality Manager	(Fixed)	1	2,400,000	2,400,000
X003	X & R (B.2)	(Fixed)	3	7,200,000	7,200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>6,030,000</u>	<u>6,030,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>2,430,000</u>	<u>2,430,000</u>
J013	Junior Clerk	(BPS-11)	2	335,000	335,000
S131	Storeman	(BPS-11)	2	314,000	314,000
A416	Aircraft Cleaner	(BPS-06)	4	526,000	526,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
D112	Driver	(BPS-06)	5	526,000	526,000
N005	Naib Qasid	(BPS-03)	4	486,000	486,000
S224	Sanitary Worker	(BPS-03)	2	243,000	243,000
A01156	Total Pay of Contract Staff		<u>4</u>	<u>3,600,000</u>	<u>3,600,000</u>
B124	B.1 Technician/Engineer	(Fixed)	1	600,000	600,000
B125	B.2 Technician/Engineer	(Fixed)	1	600,000	600,000
F201	Flight Engineer/ Technician	(Fixed)	2	2,400,000	2,400,000
A012	TOTAL ALLOWANCES			<u>12,777,000</u>	<u>12,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,156,000</u>	<u>12,156,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,000,000	1,000,000
A01203	Conveyance Allowance			733,000	733,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			22,000	22,000
A0120E	Housing Subsidy Allowance			160,000	160,000
A0120N	Special allowances @ 30% of basic pay for Secretar			1,525,000	1,525,000
A01217	Medical Allowance			478,000	478,000
A0121T	Adhoc Relief Allowance 2013			108,000	108,000
A01224	Entertainment Allowance			13,000	13,000
A0122C	Adhoc Relief Allowance - 2015			72,000	72,000
A0122M	Adhoc Releif Allowance 2016			556,000	556,000
A0122Y	Ad-hoc Relief Allowance 2017			903,000	903,000
A01236	Deputation Allowance			263,000	263,000
A01238	Charge allowance			20,000	20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			575,000	575,000
A0123G	Ad-hoc Relief Allowance-2018			5,696,000	5,696,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>621,000</u>	<u>620,000</u>

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
 PR5877 Directorate General of Aviation, Administartion Department			
A01271 Overtime Allowance		100,000	100,000
A01273 Honoraria		1,000	
A01274 Medical Charges		220,000	220,000
001 Medical Charges		220,000	220,000
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>110,420,000</u>	<u>28,055,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>25,000</u>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		50,000	12,500
A03205 Courier and pilot service		20,000	5,000
A033 TOTAL UTILITIES		<u>310,000</u>	<u>302,500</u>
A03301 Gas		100,000	100,000
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		10,000	2,500
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>2,500</u>
A03603 Registration		10,000	2,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>9,215,000</u>	<u>2,303,750</u>
A03805 Travelling Allowance		1,000,000	250,000
001 Travelling Allowance		1,000,000	250,000
A03806 Transportation of Goods		100,000	25,000
001 Transportation of Goods		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,000,000	2,000,000
001 POL Charges A.planes H.coptors S.cars for Generator		8,000,000	2,000,000
A03808 Conveyance Charges		15,000	3,750
001 Conveyance Charges		15,000	3,750

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
 PR5877 Directorate General of Aviation, Administartion Department			
A03809 CNG Charges (Govt)		100,000	25,000
A039 TOTAL GENERAL		<u>100,785,000</u>	<u>25,421,250</u>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03903 Conference/Seminars/Workshops/ Symposia		50,000	12,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		25,000	6,250
A03907 Advertising & Publicity		300,000	300,000
001 Advertising and Publicity		300,000	300,000
A03917 Law Charges		50,000	12,500
A03919 Payments to Other for Service Rendered		60,000,000	15,000,000
001 Payments to Others for Service Rendered		60,000,000	15,000,000
A03936 Foreign/Inland Training Course Fee		30,000,000	7,500,000
A03938 Insurance of Aircrafts and Pilots		10,000,000	2,500,000
A03970 Others		100,000	25,000
001 Others		100,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>100,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts		100,000	25,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR5877 Directorate General of Aviation, Administartion Department			
A09 TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>75,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>	<u>25,000</u>
A09501 Transport		100,000	25,000
001 Transport		100,000	25,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,730,000</u>	<u>25,182,500</u>
A130 TOTAL TRANSPORT		<u>100,500,000</u>	<u>25,125,000</u>
A13001 Transport		500,000	125,000
001 Transport		500,000	125,000
A13005 Helicopter/ Air Transport		100,000,000	25,000,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		200,000	50,000
001 Machinery and Equipment		200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
 PR5877 Directorate General of Aviation, Administartion Department			
A13201 Furniture and Fixture		30,000	7,500
 Directorate General of Aviation, Administartion Department		274,826,000	116,612,500

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,842,000</u>	<u>29,842,000</u>
A011	TOTAL PAY		<u>37</u>	<u>14,137,000</u>	<u>14,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>9,167,000</u>	<u>9,167,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>9,077,000</u>	<u>9,077,000</u>
D063	Director	(BPS-20)	1	1,452,000	1,452,000
D028	Deputy Director	(BPS-18)	2	1,621,000	1,621,000
A513	Assistant Director (IT)	(BPS-17)	1	386,000	386,000
P075	Private Secretary	(BPS-17)	1	955,000	955,000
S022	Section Officer	(BPS-17)	2	1,909,000	1,909,000
S166	Superintendent	(BPS-17)	1	594,000	594,000
A057	Assistant	(BPS-16)	2	792,000	792,000
A369	Assistant Programmer	(BPS-16)	2	800,000	800,000
S061	Senior Scale Stenographer	(BPS-16)	1	300,000	300,000
T060	Training Officer	(BPS-16)	1	268,000	268,000
A01102	Personal pay			50,000	50,000
A01103	Special Pay			20,000	20,000
A01105	Qualification Pay			20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>4,970,000</u>	<u>4,970,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>4,964,000</u>	<u>4,964,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	542,000	542,000
S035	Senior Clerk	(BPS-14)	1	242,000	242,000
L033	Librarian	(BPS-12)	1	238,000	238,000
J013	Junior Clerk	(BPS-11)	3	586,000	586,000
D482	Driver cum Supervisor	(BPS-08)	1	268,000	268,000
S396	Senior Driver	(BPS-07)	2	390,000	390,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR4016 Secretariat Training Institute			
D112 Driver (BPS-06)	2	381,000	381,000
D006 Daftari (BPS-04)	5	990,000	990,000
Q004 Qasid (BPS-04)	1	275,000	275,000
N005 Naib Qasid (BPS-03)	4	911,000	911,000
S162 Sweeper (BPS-03)	1	141,000	141,000
A01152 Personal pay		5,000	5,000
A01153 Special Pay		1,000	1,000
A012 TOTAL ALLOWANCES		<u>15,705,000</u>	<u>15,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,163,000</u>	<u>15,163,000</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,060,000	1,060,000
A01203 Conveyance Allowance		1,010,000	1,010,000
A01207 Washing Allowance		10,000	10,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		24,000	24,000
A0120E Housing Subsidy Allowance		495,000	495,000
A0120N Special allowances @ 30% of basic pay for Secretar		3,565,000	3,565,000
A0120X Adhoc Allowance - 2010		1,000	1,000
A01217 Medical Allowance		751,000	751,000
A0121T Adhoc Relief Allowance 2013		236,000	236,000
A01224 Entertainment Allowance		7,000	7,000
A01225 Instruction Allowance		347,000	347,000
A01226 Computer Allowance		40,000	40,000
A01228 Orderly Allowance		165,000	165,000
A0122C Adhoc Relief Allowance - 2015		160,000	160,000
A0122M Adhoc Relief Allowance 2016		913,000	913,000
A0122Y Ad-hoc Relief Allowance 2017		1,164,000	1,164,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		4,000,000	4,000,000
A0123G Ad-hoc Relief Allowance-2018		1,195,000	1,195,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>542,000</u>	<u>542,000</u>

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR4016 Secretariat Training Institute			
A01271 Overtime Allowance		100,000	100,000
A01274 Medical Charges		242,000	242,000
001 Medical Charges		242,000	242,000
A01278 Leave Salary		200,000	200,000
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>9,951,000</u>	<u>3,027,750</u>
A032 TOTAL COMMUNICATIONS		<u>350,000</u>	<u>87,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		340,000	85,000
A033 TOTAL UTILITIES		<u>950,000</u>	<u>762,500</u>
A03301 Gas		100,000	100,000
A03303 Electricity		600,000	600,000
001 Electricity		600,000	600,000
A03304 Hot and Cold Weather Charges		80,000	20,000
A03305 POL fore Generator		170,000	42,500
A034 TOTAL OCCUPANCY COSTS		<u>4,800,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building		4,800,000	1,200,000
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>5,000</u>
A03603 Registration		20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,930,000</u>	<u>482,500</u>
A03805 Travelling Allowance		850,000	212,500
001 Travelling Allowance		850,000	212,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000	225,000
001 POL Charges A.planes H.coptors S.cars for Generator		900,000	225,000
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
 PR4016 Secretariat Training Institute			
A03809 CNG Charges (Govt)		150,000	37,500
A039 TOTAL GENERAL		<u>1,901,000</u>	<u>490,250</u>
A03901 Stationery		190,000	47,500
001 Stationery		190,000	47,500
A03902 Printing and Publication		1,000	250
001 Printing and publication		1,000	250
A03905 Newspapers Periodicals and Books		200,000	50,000
A03906 Uniforms and Protective Clothing		40,000	10,000
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03919 Payments to Other for Service Rendered		1,200,000	300,000
001 Payments to Others for Service Rendered		1,200,000	300,000
A03970 Others		250,000	62,500
001 Others		250,000	62,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>200,000</u>
A041 TOTAL PENSION		<u>800,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R		800,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>400,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>100,000</u>

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
 PR4016 Secretariat Training Institute			
A06301 Entertainments & Gifts		400,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>403,000</u>	<u>100,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>500</u>
A09201 Hardware		1,000	250
001 Hardware		1,000	250
A09203 I.T. Equipment		1,000	250
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>75,000</u>
A09701 Furniture and fixtures		300,000	75,000
001 Furniture & Fixture		300,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>601,000</u>	<u>150,250</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
 PR4016 Secretariat Training Institute			
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>250</u>
A13301 Office Buildings		1,000	250
001 Office Buildings		1,000	250
A137 TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13701 Hardware		100,000	25,000
A13702 Software		50,000	12,500
 Secretariat Training Institute		42,597,000	34,020,750

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,800,000</u>	<u>15,800,000</u>
A011	TOTAL PAY		<u>24</u>	<u>7,500,000</u>	<u>7,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>7,007,000</u>	<u>7,007,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>7,007,000</u>	<u>7,007,000</u>
I074	I.T Officer/Desktop	(BPS-17)	6	2,097,000	2,097,000
I075	I.T Officer/Web	(BPS-17)	6	2,097,000	2,097,000
I076	I.T Officer/Network	(BPS-17)	5	1,881,000	1,881,000
A234	Assistant Accountant	(BPS-16)	1	311,000	311,000
A808	Assistant Coordinator	(BPS-16)	2	621,000	621,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>493,000</u>	<u>493,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>493,000</u>	<u>493,000</u>
D112	Driver	(BPS-05)	1	154,000	154,000
C057	Chowkidar	(BPS-03)	1	113,000	113,000
N005	Naib Qasid	(BPS-03)	1	113,000	113,000
S162	Sweeper	(BPS-03)	1	113,000	113,000
A012	TOTAL ALLOWANCES			<u>8,300,000</u>	<u>8,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,800,000</u>	<u>7,800,000</u>
A01202	House Rent Allowance			1,800,000	1,800,000
A01203	Conveyance Allowance			1,400,000	1,400,000
A01217	Medical Allowance			500,000	500,000
A0121T	Adhoc Relief Allowance 2013			359,000	359,000
A0121Z	Adhoc Relief Allowance-2014			180,000	180,000
A0122M	Adhoc Relief Allowance 2016			1,000,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017			900,000	900,000
A0123G	Ad-hoc Relief Allowance-2018			1,661,000	1,661,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR8028 IT Professional Training Centre(Reg Act)			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>500,000</u>
A01274 Medical Charges		500,000	500,000
001 Medical Charges		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>1,130,000</u>	<u>395,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>
A03301 Gas		50,000	50,000
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A034 TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>125,000</u>
A03402 Rent for Office Building		500,000	125,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>62,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A03809 CNG Charges (Govt)		50,000	12,500
A039 TOTAL GENERAL		<u>150,000</u>	<u>37,500</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03970 Others		50,000	12,500

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR8028 IT Professional Training Centre(Reg Act)			
001 Others		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>57,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
A137 TOTAL COMPUTER EQUIPMENT		<u>180,000</u>	<u>45,000</u>
A13701 Hardware		100,000	25,000
A13702 Software		80,000	20,000
IT Professional Training Centre(Reg Act)		17,160,000	16,252,500

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,912,000</u>	<u>14,912,000</u>
A011	TOTAL PAY		29	<u>7,089,000</u>	<u>7,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	<u>6,781,000</u>	<u>6,781,000</u>
A01101	Total Basic Pay Of Officer		27	<u>6,778,000</u>	<u>6,778,000</u>
D640	Deputy Director (IT)/Manager(IT)	(BPS-18)	1	480,000	480,000
P429	Programmer/Assistant Director IT	(BPS-17)	1	381,000	381,000
A057	Assistant	(BPS-16)	1	237,000	237,000
A369	Assistant Programmer	(BPS-16)	1	237,000	237,000
A831	Assistant Manager IT	(BPS-16)	5	1,183,000	1,183,000
C082	Computer Operator	(BPS-16)	15	3,550,000	3,550,000
N047	Network Engineer	(BPS-16)	2	473,000	473,000
T094	Trainer	(BPS-16)	1	237,000	237,000
A01102	Personal pay			1,000	1,000
A01103	Special Pay			1,000	1,000
A01105	Qualification Pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		2	<u>308,000</u>	<u>308,000</u>
A01151	Total Basic Pay Other Staff		2	<u>307,000</u>	<u>307,000</u>
D112	Driver	(BPS-06)	1	154,000	154,000
N005	Naib Qasid	(BPS-03)	1	153,000	153,000
A01152	Personal pay			1,000	1,000
A012	TOTAL ALLOWANCES			<u>7,823,000</u>	<u>7,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,693,000</u>	<u>7,693,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
 PR8089 Office Automation System Pilots for 05 Departments Reg Act			
A01202 House Rent Allowance		2,250,000	2,250,000
A01203 Conveyance Allowance		1,750,000	1,750,000
A01207 Washing Allowance		3,000	3,000
A01208 Dress Allowance		20,000	20,000
A0120D Integrated Allowance		20,000	20,000
A01217 Medical Allowance		600,000	600,000
A01226 Computer Allowance		270,000	270,000
A0122M Adhoc Releif Allowance 2016		1,000,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017		1,060,000	1,060,000
A0123G Ad-hoc Relief Allowance-2018		720,000	720,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	<u>130,000</u>
A01274 Medical Charges		100,000	100,000
001 Medical Charges		100,000	100,000
A01278 Leave Salary		30,000	30,000
001 Leave Salary		30,000	30,000
A03 TOTAL OPERATING EXPENSES		<u>1,657,000</u>	<u>579,250</u>
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>37,500</u>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		100,000	25,000
A03205 Courier and pilot service		20,000	5,000
A033 TOTAL UTILITIES		<u>175,000</u>	<u>171,250</u>
A03301 Gas		20,000	20,000
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		5,000	1,250
A034 TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>250,000</u>
A03402 Rent for Office Building		1,000,000	250,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR8089 Office Automation System Pilots for 05 Departments Reg Act			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>39,000</u>
A03805 Travelling Allowance		40,000	10,000
001 Travelling Allowance		40,000	10,000
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A03808 Conveyance Charges		5,000	1,250
001 Conveyance Charges		5,000	1,250
A03809 CNG Charges (Govt)		1,000	250
A039 TOTAL GENERAL		<u>176,000</u>	<u>81,500</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		5,000	1,250
001 Printing and publication		5,000	1,250
A03905 Newspapers Periodicals and Books		8,000	2,000
A03906 Uniforms and Protective Clothing		3,000	750
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>25,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>12,500</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR8089 Office Automation System Pilots for 05 Departments Reg Act			
A09701 Furniture and fixtures		50,000	12,500
001 Furniture & Fixture		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>27,500</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001 Transport		50,000	12,500
001 Transport		50,000	12,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
Office Automation System Pilots for 05 Departments Reg Act		16,779,000	15,543,750

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

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

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
PR4024	Services Tribunal				
J024	Junior Scale Stenographer	(BPS-14)	3	571,000	571,000
S035	Senior Clerk	(BPS-14)	2	532,000	532,000
S604	Store Keeper	(BPS-14)	1	200,000	200,000
J013	Junior Clerk	(BPS-11)	6	1,047,000	1,047,000
D112	Driver	(BPS-06)	6	1,093,000	1,093,000
B120	Balif	(BPS-04)	2	243,000	243,000
D006	Daftari	(BPS-04)	1	127,000	127,000
G013	Generator Operator	(BPS-04)	1	122,000	122,000
P279	Photostate Machine Operator	(BPS-04)	1	122,000	122,000
C057	Chowkidar	(BPS-03)	2	256,000	256,000
M010	Mali	(BPS-03)	1	131,000	131,000
N005	Naib Qasid	(BPS-03)	12	1,805,000	1,805,000
P081	Process Server	(BPS-03)	4	472,000	472,000
S162	Sweeper	(BPS-03)	1	122,000	122,000
A01152	Personal pay			10,000	10,000
A012	TOTAL ALLOWANCES			<u>46,951,000</u>	<u>46,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,027,000</u>	<u>46,027,000</u>
A01201	Senior Post Allowance			101,000	101,000
A01202	House Rent Allowance			3,500,000	3,500,000
A01203	Conveyance Allowance			1,900,000	1,900,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			7,000	7,000
A0120D	Integrated Allowance			58,000	58,000
A0120E	Housing Subsidy Allowance			1,000	1,000
A0120K	Special Judicial Allowance			4,000,000	4,000,000
A0120N	Special allowances @ 30% of basic pay for Secretar			600,000	600,000
A0120Q	Fixed Daily Allowance			1,000	1,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance			1,900,000	1,900,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
 PR4024 Services Tribunal			
A0121G Special Service Tribunal Allowance		15,725,000	15,725,000
A0121P Superior Judicial Allowance		2,000,000	2,000,000
A0121Q Audit and Accounts Allowance		150,000	150,000
A0121T Adhoc Relief Allowance 2013		500,000	500,000
A01224 Entertainment Allowance		40,000	40,000
A01226 Computer Allowance		72,000	72,000
A01228 Orderly Allowance		550,000	550,000
A0122C Adhoc Relief Allowance - 2015		294,000	294,000
A0122M Adhoc Relief Allowance 2016		1,600,000	1,600,000
A0122N Special Conveyance Allowance to Disabled Employees		24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		2,000,000	2,000,000
A01236 Deputation Allowance		250,000	250,000
A01239 Special allowance		1,000	1,000
001 Special Allowance		1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,100,000	3,100,000
A0123G Ad-hoc Relief Allowance-2018		2,000,000	2,000,000
A01241 Utility allowance for electricity		500,000	500,000
A01248 Judicial Allowance		5,000,000	5,000,000
A01250 Incentive Allowance		100,000	100,000
001 Incentive Allowance		100,000	100,000
A01270 Other		37,000	37,000
001 Others		2,000	2,000
081 PhD Allowance		1,000	1,000
089 M.Phil Allowance		34,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>924,000</u>	<u>924,000</u>
A01271 Overtime Allowance		120,000	120,000
A01274 Medical Charges		303,000	303,000
001 Medical Charges		303,000	303,000
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A01288 Suspension Allowance		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>9,130,000</u>	<u>2,770,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4024 Services Tribunal			
A032 TOTAL COMMUNICATIONS		<u>500,000</u>	<u>125,000</u>
A03201 Postage and Telegraph		100,000	25,000
A03202 Telephone and Trunk Call		400,000	100,000
A033 TOTAL UTILITIES		<u>550,000</u>	<u>550,000</u>
A03301 Gas		50,000	50,000
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>12,500</u>
A03603 Registration		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>7,380,000</u>	<u>1,845,000</u>
A03805 Travelling Allowance		5,500,000	1,375,000
001 Travelling Allowance		5,500,000	1,375,000
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,840,000	460,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,840,000	460,000
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500
A039 TOTAL GENERAL		<u>650,000</u>	<u>237,500</u>
A03901 Stationery		250,000	62,500
001 Stationery		250,000	62,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		100,000	25,000
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03970 Others		100,000	25,000
001 Others		100,000	25,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4024 Services Tribunal			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>150,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>401,000</u>	<u>100,250</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>50,000</u>
A09601 Plant and Machinery		200,000	50,000
001 Plant and Machinery		200,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		200,000	50,000
001 Furniture & Fixture		200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>480,000</u>	<u>120,000</u>

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4024 Services Tribunal			
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13703 I.T. Equipment		50,000	12,500
Services Tribunal		100,346,000	92,875,250

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
BU4157 Special Judge (Anti-Corruption) Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,682,000</u>	<u>7,682,000</u>
A011 TOTAL PAY	2	<u>3,565,000</u>	<u>3,565,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>1,650,000</u>	<u>1,650,000</u>
A01101 Total Basic Pay Of Officer	1	<u>1,650,000</u>	<u>1,650,000</u>
S101 Special Judge (BPS-19)	1	1,550,000	1,550,000
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,915,000</u>	<u>1,915,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,905,000</u>	<u>1,905,000</u>
S115 Stenographer (BPS-14)	1	208,000	208,000
R010 Reader (BPS-11)	1	171,000	171,000
A248 Account/Senior Clerk (BPS-10)	1	160,000	160,000
M066 Moharrir (BPS-07)	1	443,000	443,000
D112 Driver (BPS-06)	1	218,000	218,000
P081 Process Server (BPS-04)	1	272,000	272,000
N005 Naib Qasid (BPS-03)	1	235,000	235,000
S162 Sweeper (BPS-03)	1	198,000	198,000
A01152 Personal pay		10,000	10,000
A012 TOTAL ALLOWANCES		<u>4,117,000</u>	<u>4,117,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,852,000</u>	<u>3,852,000</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		240,000	240,000
A01203 Conveyance Allowance		150,000	150,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		1,000	1,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
BU4157 Special Judge (Anti-Corruption) Bannu			
A0120K Special Judicial Allowance		1,700,000	1,700,000
A0120X Adhoc Allowance - 2010		1,000	1,000
A01216 Qualification Allowance		1,000	1,000
A01217 Medical Allowance		160,000	160,000
A0121P Superior Judicial Allowance		168,000	168,000
A0121T Adhoc Relief Allowance 2013		67,000	67,000
A01224 Entertainment Allowance		7,000	7,000
A0122C Adhoc Relief Allowance - 2015		46,000	46,000
A0122M Adhoc Relief Allowance 2016		220,000	220,000
A0122Y Ad-hoc Relief Allowance 2017		270,000	270,000
A0123G Ad-hoc Relief Allowance-2018		270,000	270,000
A01241 Utility allowance for electricity		210,000	210,000
A01248 Judicial Allowance		319,000	319,000
A01270 Other		1,000	1,000
081 PhD Allowance		1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>265,000</u>	<u>265,000</u>
A01274 Medical Charges		55,000	55,000
001 Medical Charges		55,000	55,000
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>3,102,000</u>	<u>813,000</u>
A032 TOTAL COMMUNICATIONS		<u>35,000</u>	<u>8,750</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		30,000	7,500
A033 TOTAL UTILITIES		<u>73,000</u>	<u>55,750</u>
A03303 Electricity		50,000	50,000
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		23,000	5,750

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
BU4157 Special Judge (Anti-Corruption) Bannu			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,875,000</u>	<u>718,750</u>
A03805 Travelling Allowance		2,500,000	625,000
001 Travelling Allowance		2,500,000	625,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		370,000	92,500
001 POL Charges A.planes H.coptors S.cars for Generator		370,000	92,500
A03808 Conveyance Charges		5,000	1,250
001 Conveyance Charges		5,000	1,250
A039 TOTAL GENERAL		<u>119,000</u>	<u>29,750</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		9,000	2,250
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
BU4157 Special Judge (Anti-Corruption) Bannu			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>42,500</u>
A130 TOTAL TRANSPORT		<u>140,000</u>	<u>35,000</u>
A13001 Transport		140,000	35,000
001 Transport		140,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Special Judge (Anti-Corruption) Bannu		11,956,000	9,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION				
PR4027	Anti-Corruption Establishment				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>294,327,500</u>	<u>294,327,500</u>
A011	TOTAL PAY		565	<u>170,561,000</u>	<u>170,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		116	<u>57,776,000</u>	<u>57,776,000</u>
A01101	Total Basic Pay Of Officer		<u>114</u>	<u>54,013,000</u>	<u>54,013,000</u>
D063	Director	(BPS-18)	1	561,000	561,000
E041	Executive Engineer	(BPS-18)	1	840,000	840,000
A253	Assistant Director (Tech:)	(BPS-17)	5	2,827,000	2,827,000
A377	Assistant Director (Legal).	(BPS-17)	2	1,131,000	1,131,000
A700	Assistant Director (Crime)	(BPS-17)	3	2,112,000	2,112,000
A701	Assistant Director (Coord)	(BPS-17)	1	365,000	365,000
A702	Assistant Director Complaint Cell	(BPS-17)	1	365,000	365,000
A706	Assistant Director (Spl. Invist. Wing)	(BPS-17)	3	1,590,000	1,590,000
D055	Deputy Superintendent Of Police	(BPS-17)	8	5,173,000	5,173,000
M172	Magistrate	(BPS-17)	1	365,000	365,000
P084	Programmer	(BPS-17)	1	365,000	365,000
P091	Prosecuting D.S.P.	(BPS-17)	2	1,520,000	1,520,000
P394	Prosecutor	(BPS-17)	6	3,190,000	3,190,000
S135	Sub Divisional Officer	(BPS-17)	1	703,000	703,000
S166	Superintendent	(BPS-17)	1	594,000	594,000
A002	A. T. O. (Overseer)	(BPS-16)	2	564,000	564,000
A021	Administrative Officer	(BPS-16)	1	365,000	365,000
A057	Assistant	(BPS-16)	6	2,793,000	2,793,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION				
PR4027	Anti-Corruption Establishment				
A168	Auditor	(BPS-16)	8	3,621,000	3,621,000
C082	Computer Operator	(BPS-16)	3	909,000	909,000
C451	Circle Officer/Inspector	(BPS-16)	14	5,499,000	5,499,000
I012	Inspector	(BPS-16)	25	11,663,000	11,663,000
P092	Prosecuting Inspector	(BPS-16)	6	1,500,000	1,500,000
R005	Range Officer	(BPS-16)	2	903,000	903,000
S061	Senior Scale Stenographer	(BPS-16)	1	365,000	365,000
T010	Technical Officer	(BPS-16)	8	3,621,000	3,621,000
T017	Tehsildar	(BPS-16)	1	509,000	509,000
A01102	Personal pay			33,000	33,000
A01103	Special Pay			100,000	100,000
A01105	Qualification Pay			30,000	30,000
A01106	Total Pay of contract officer		2	<u>3,600,000</u>	<u>3,600,000</u>
S595	Senior Legal Advisor	(Fixed)	2	3,600,000	3,600,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>449</u>	<u>112,785,000</u>	<u>112,785,000</u>
A01151	Total Basic Pay Other Staff		<u>449</u>	<u>112,129,000</u>	<u>112,129,000</u>
D096	Divisional Accountant	(BPS-15)	1	708,000	708,000
S035	Senior Clerk	(BPS-14)	4	1,405,000	1,405,000
S115	Stenographer	(BPS-14)	4	1,692,000	1,692,000
S138	Sub Inspector	(BPS-14)	56	20,798,000	20,798,000
A149	Assistant Sub Inspector	(BPS-11)	24	7,422,000	7,422,000
A168	Auditor	(BPS-11)	1	600,000	600,000
J013	Junior Clerk	(BPS-11)	11	2,920,000	2,920,000
A149	Assistant Sub Inspector	(BPS-09)	88	21,247,000	21,247,000
H015	Head Constable	(BPS-09)	8	2,181,000	2,181,000
H015	Head Constable	(BPS-07)	46	10,540,000	10,540,000
D112	Driver	(BPS-06)	34	5,247,000	5,247,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION				
PR4027	Anti-Corruption Establishment				
C088	Constable	(BPS-05)	157	34,029,000	34,029,000
R010	Reader	(BPS-05)	4	1,226,000	1,226,000
C057	Chowkidar	(BPS-03)	2	364,000	364,000
M010	Mali	(BPS-03)	1	221,000	221,000
N005	Naib Qasid	(BPS-03)	7	1,346,000	1,346,000
S162	Sweeper	(BPS-03)	1	183,000	183,000
A01152	Personal pay			165,000	165,000
A01153	Special Pay			491,000	491,000
A012	TOTAL ALLOWANCES			<u>123,766,500</u>	<u>123,766,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>122,463,500</u>	<u>122,463,500</u>
A01202	House Rent Allowance			11,650,000	11,650,000
A01203	Conveyance Allowance			11,350,000	11,350,000
A01207	Washing Allowance			530,000	530,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			50,000	50,000
A0120E	Housing Subsidy Allowance			1,985,000	1,985,000
A0120Q	Fixed Daily Allowance			15,000,000	15,000,000
A01210	Risk Allowance			19,000,000	19,000,000
001	Risk Allowance			19,000,000	19,000,000
A01217	Medical Allowance			8,450,000	8,450,000
A0121Q	Audit and Accounts Allowance			570,000	570,000
A0121T	Adhoc Relief Allowance 2013			3,000,000	3,000,000
A01225	Instruction Allowance			1,000	1,000
A01226	Computer Allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			2,000,000	2,000,000
A0122M	Adhoc Relief Allowance 2016			10,500,000	10,500,000
A0122N	Special Conveyance Allowance to Disbalded Employees			120,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			14,000,000	14,000,000
A01233	Unattractive Area Allowance			1,600,000	1,600,000
001	Unattractive Area Allowance			1,600,000	1,600,000
A01236	Deputation Allowance			600,000	600,000
A01238	Charge allowance			100,000	100,000
A01239	Special allowance			2,200,000	2,200,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
001 Special Allowance		2,200,000	2,200,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		546,500	546,500
A0123G Ad-hoc Relief Allowance-2018		14,000,000	14,000,000
A01250 Incentive Allowance		2,600,000	2,600,000
001 Incentive Allowance		2,600,000	2,600,000
A01260 Ration Allowance		2,600,000	2,600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,303,000</u>	<u>1,303,000</u>
A01274 Medical Charges		363,000	363,000
001 Medical Charges		363,000	363,000
A01278 Leave Salary		840,000	840,000
001 Leave Salary		840,000	840,000
A01284 Firewood Allowance		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>30,969,500</u>	<u>10,065,125</u>
A032 TOTAL COMMUNICATIONS		<u>880,000</u>	<u>220,000</u>
A03201 Postage and Telegraph		80,000	20,000
A03202 Telephone and Trunk Call		800,000	200,000
A033 TOTAL UTILITIES		<u>2,897,500</u>	<u>2,462,125</u>
A03301 Gas		800,000	800,000
A03302 Water		80,500	20,125
A03303 Electricity		1,517,000	1,517,000
001 Electricity		1,517,000	1,517,000
A03304 Hot and Cold Weather Charges		500,000	125,000
A034 TOTAL OCCUPANCY COSTS		<u>4,400,000</u>	<u>1,100,000</u>
A03402 Rent for Office Building		4,400,000	1,100,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>250</u>
A03603 Registration		1,000	250

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>20,101,000</u>	<u>5,025,250</u>
A03805 Travelling Allowance		4,500,000	1,125,000
001 Travelling Allowance		4,500,000	1,125,000
A03806 Transportation of Goods		1,000	250
001 Transportation of Goods		1,000	250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		15,000,000	3,750,000
001 POL Charges A.planes H.coptors S.cars for Generator		15,000,000	3,750,000
A03809 CNG Charges (Govt)		600,000	150,000
A039 TOTAL GENERAL		<u>2,690,000</u>	<u>1,257,500</u>
A03901 Stationery		1,000,000	250,000
001 Stationery		1,000,000	250,000
A03902 Printing and Publication		280,000	70,000
001 Printing and publication		280,000	70,000
A03903 Conference/Seminars/Workshops/ Symposia		280,000	70,000
A03905 Newspapers Periodicals and Books		100,000	25,000
A03907 Advertising & Publicity		780,000	780,000
001 Advertising and Publicity		780,000	780,000
A03953 Investigation Cost		50,000	12,500
A03970 Others		200,000	50,000
001 Others		200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A06 TOTAL TRANSFERS		<u>500,000</u>	<u>125,000</u>
A061 TOTAL SCHOLARSHIP		<u>500,000</u>	<u>125,000</u>
A06103 Cash awards		500,000	125,000
A09 TOTAL PHYSICAL ASSETS		<u>201,000</u>	<u>50,250</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,980,000</u>	<u>495,000</u>
A130 TOTAL TRANSPORT		<u>1,700,000</u>	<u>425,000</u>
A13001 Transport		1,700,000	425,000
001 Transport		1,700,000	425,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>45,000</u>
A13101 Machinery and Equipment		180,000	45,000
001 Machinery and Equipment		180,000	45,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
Anti-Corruption Establishment		328,978,000	305,687,875

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4028 Special Judge (Anti-Corruption)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,850,000</u>	<u>13,850,000</u>
A011 TOTAL PAY	14	<u>7,025,000</u>	<u>7,025,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>3,598,000</u>	<u>3,598,000</u>
A01101 Total Basic Pay Of Officer	3	<u>3,448,000</u>	<u>3,448,000</u>
S101 Special Judge (BPS-21)	1	2,200,000	2,200,000
A057 Assistant (BPS-16)	1	554,000	554,000
S061 Senior Scale Stenographer (BPS-16)	1	694,000	694,000
A01102 Personal pay		150,000	150,000
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>3,427,000</u>	<u>3,427,000</u>
A01151 Total Basic Pay Other Staff	11	<u>3,399,000</u>	<u>3,399,000</u>
S035 Senior Clerk (BPS-14)	1	401,000	401,000
C066 Clerk Of Court (BPS-11)	1	358,000	358,000
J013 Junior Clerk (BPS-11)	1	357,000	357,000
A005 Accountant (BPS-09)	1	467,000	467,000
R015 Record Keeper (BPS-07)	1	356,000	356,000
T054 Typist (BPS-07)	1	336,000	336,000
D112 Driver (BPS-06)	1	350,000	350,000
C057 Chowkidar (BPS-03)	1	162,000	162,000
N005 Naib Qasid (BPS-03)	2	388,000	388,000
S162 Sweeper (BPS-03)	1	224,000	224,000
A01152 Personal pay		28,000	28,000
A012 TOTAL ALLOWANCES		<u>6,825,000</u>	<u>6,825,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,810,000</u>	<u>5,810,000</u>

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4028 Special Judge (Anti-Corruption)			
A01201 Senior Post Allowance		16,000	16,000
A01202 House Rent Allowance		460,000	460,000
A01203 Conveyance Allowance		424,000	424,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		11,000	11,000
A0120E Housing Subsidy Allowance		500,000	500,000
A0120K Special Judicial Allowance		1,621,000	1,621,000
A01217 Medical Allowance		331,000	331,000
A0121T Adhoc Relief Allowance 2013		158,000	158,000
A01224 Entertainment Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		106,000	106,000
A0122M Adhoc Relief Allowance 2016		600,000	600,000
A0122Y Ad-hoc Relief Allowance 2017		650,000	650,000
A0123G Ad-hoc Relief Allowance-2018		650,000	650,000
A01241 Utility allowance for electricity		96,000	96,000
A01248 Judicial Allowance		168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,015,000</u>	<u>1,015,000</u>
A01274 Medical Charges		700,000	700,000
001 Medical Charges		700,000	700,000
A01278 Leave Salary		315,000	315,000
001 Leave Salary		315,000	315,000
A03 TOTAL OPERATING EXPENSES		<u>5,297,000</u>	<u>1,355,750</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>27,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>52,000</u>	<u>14,500</u>
A03301 Gas		1,000	1,000
A03303 Electricity		1,000	1,000
001 Electricity		1,000	1,000
A03304 Hot and Cold Weather Charges		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4028 Special Judge (Anti-Corruption)			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,620,000</u>	<u>1,155,000</u>
A03805 Travelling Allowance		4,200,000	1,050,000
001 Travelling Allowance		4,200,000	1,050,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A039 TOTAL GENERAL		<u>515,000</u>	<u>158,750</u>
A03901 Stationery		120,000	30,000
001 Stationery		120,000	30,000
A03902 Printing and Publication		150,000	37,500
001 Printing and publication		150,000	37,500
A03905 Newspapers Periodicals and Books		60,000	15,000
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		40,000	40,000
001 Advertising and Publicity		40,000	40,000
A03919 Payments to Other for Service Rendered		70,000	17,500
001 Payments to Others for Service Rendered		70,000	17,500
A03970 Others		60,000	15,000
001 Others		60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4028 Special Judge (Anti-Corruption)			
A05216 Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
A09 TOTAL PHYSICAL ASSETS		<u>201,000</u>	<u>50,250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		200,000	50,000
001 Furniture & Fixture		200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>52,500</u>
A130 TOTAL TRANSPORT		<u>130,000</u>	<u>32,500</u>
A13001 Transport		130,000	32,500
001 Transport		130,000	32,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		40,000	10,000
001 Machinery and Equipment		40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		40,000	10,000
Special Judge (Anti-Corruption)		21,458,000	16,458,500