

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 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
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
PR5102	Transport Department Secretariat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,462,000</u>	<u>50,910,000</u>
A011	TOTAL PAY	<u>65</u>	<u>28,681,000</u>	<u>28,681,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>19,383,000</u>	<u>19,383,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>19,108,000</u>	<u>19,108,000</u>
S014	Secretary (BPS-20)	1	1,568,000	1,568,000
A018	Additional Secretary (BPS-19)	1	1,355,000	1,355,000
D052	Deputy Secretary (BPS-18)	2	1,716,000	1,716,000
S058	Senior Planning Officer (BPS-18)	1	977,000	977,000
P038	Planning Officer (BPS-17)	1	549,000	549,000
P075	Private Secretary (BPS-17)	1	639,000	639,000
S022	Section Officer (BPS-17)	5	5,610,000	5,610,000
S166	Superintendent (BPS-17)	3	1,301,000	1,301,000
A057	Assistant (BPS-16)	5	1,788,000	1,788,000
C082	Computer Operator (BPS-16)	5	2,797,000	2,797,000
P021	Personal Assistant (BPS-16)	1	569,000	569,000
S061	Senior Scale Stenographer (BPS-16)	1	239,000	239,000
A01102	Personal pay		89,000	89,000
A01103	Special Pay		111,000	111,000
A01105	Qualification Pay		75,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38</u>	<u>9,298,000</u>	<u>9,298,000</u>
A01151	Total Basic Pay Other Staff	<u>38</u>	<u>9,298,000</u>	<u>9,298,000</u>
S035	Senior Clerk (BPS-14)	2	618,000	618,000
S115	Stenographer (BPS-14)	3	2,670,000	2,670,000
J013	Junior Clerk (BPS-11)	9	2,057,000	2,057,000
D482	Driver cum Supervisor (BPS-08)	1	250,000	250,000

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			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045201	ADMINISTRATION				
PR5102	Transport Department Secretariat				
S396	Senior Driver	(BPS-07)	1	235,000	235,000
D112	Driver	(BPS-06)	6	890,000	890,000
D006	Daftari	(BPS-04)	2	425,000	425,000
C057	Chowkidar	(BPS-03)	2	322,000	322,000
N005	Naib Qasid	(BPS-03)	10	1,585,000	1,585,000
S162	Sweeper	(BPS-03)	2	246,000	246,000
A012	TOTAL ALLOWANCES			<u>22,781,000</u>	<u>22,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,058,000</u>	<u>22,058,000</u>
A01202	House Rent Allowance			3,141,000	3,141,000
A01203	Conveyance Allowance			2,199,000	2,199,000
A01207	Washing Allowance			12,000	12,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			37,000	37,000
A0120E	Housing Subsidy Allowance			243,000	243,000
A0120N	Special allowances @ 30% of basic pay for Secretar			5,385,000	5,385,000
A01217	Medical Allowance			1,159,000	1,159,000
A0121T	Adhoc Relief Allowance 2013			411,000	411,000
A0121Z	Adhoc Relief Allowance-2014			21,000	21,000
A01224	Entertainment Allowance			18,000	18,000
A01226	Computer Allowance			46,000	46,000
A01228	Orderly Allowance			151,000	151,000
A0122C	Adhoc Relief Allowance - 2015			355,000	355,000
A0122M	Adhoc RelEIF Allowance 2016			1,602,000	1,602,000
A0122Y	Ad-hoc Relief Allowance 2017			3,195,000	3,195,000
A01236	Deputation Allowance			13,000	13,000
A01238	Charge allowance			42,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			700,000	700,000
A0123G	Ad-hoc Relief Allowance-2018			2,922,000	2,922,000
A01241	Utility allowance for electricity			284,000	284,000
A01250	Incentive Allowance			83,000	83,000
001	Incentive Allowance			83,000	83,000
A01270	Other			33,000	33,000
001	Others			15,000	15,000

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045201 ADMINISTRATION			
PR5102 Transport Department Secretariat			
081 PhD Allowance		18,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>723,000</u>	<u>171,000</u>
A01271 Overtime Allowance		71,000	71,000
A01273 Honoraria		2,000	
A01274 Medical Charges		550,000	
001 Medical Charges		550,000	
A01278 Leave Salary		100,000	100,000
001 Leave Salary		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>4,769,000</u>	<u>1,379,750</u>
A032 TOTAL COMMUNICATIONS		<u>807,000</u>	<u>201,750</u>
A03201 Postage and Telegraph		101,000	25,250
A03202 Telephone and Trunk Call		606,000	151,500
A03205 Courier and pilot service		100,000	25,000
A033 TOTAL UTILITIES		<u>70,000</u>	<u>17,500</u>
A03304 Hot and Cold Weather Charges		70,000	17,500
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>2,500</u>
A03603 Registration		10,000	2,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,422,000</u>	<u>605,500</u>
A03801 Training - domestic		100,000	25,000
A03802 Training - international		2,000	500
A03805 Travelling Allowance		800,000	200,000
001 Travelling Allowance		800,000	200,000
A03806 Transportation of Goods		15,000	3,750
001 Transportation of Goods		15,000	3,750
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,365,000	341,250
001 POL Charges A.planes H.coptors S.cars for Generator		1,365,000	341,250

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045201 ADMINISTRATION			
PR5102 Transport Department Secretariat			
A03808 Conveyance Charges		40,000	10,000
001 Conveyance Charges		40,000	10,000
A03809 CNG Charges (Govt)		100,000	25,000
A039 TOTAL GENERAL		<u>1,460,000</u>	<u>552,500</u>
A03901 Stationery		350,000	87,500
001 Stationery		350,000	87,500
A03902 Printing and Publication		320,000	80,000
001 Printing and publication		320,000	80,000
A03905 Newspapers Periodicals and Books		120,000	30,000
A03906 Uniforms and Protective Clothing		20,000	5,000
A03907 Advertising & Publicity		250,000	250,000
001 Advertising and Publicity		250,000	250,000
A03917 Law Charges		50,000	12,500
A03970 Others		350,000	87,500
001 Others		350,000	87,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,350,000</u>	<u>337,500</u>
A041 TOTAL PENSION		<u>1,350,000</u>	<u>337,500</u>
A04106 Reimbursement of medical charges to pensioners		100,000	25,000
A04114 Superannuation Encashment of L.P.R		1,250,000	312,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A06 TOTAL TRANSFERS		<u>177,000</u>	<u>44,250</u>

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045201 ADMINISTRATION			
PR5102 Transport Department Secretariat			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>177,000</u>	<u>44,250</u>
A06301 Entertainments & Gifts		177,000	44,250
A09 TOTAL PHYSICAL ASSETS		<u>420,000</u>	<u>105,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A09201 Hardware		100,000	25,000
001 Hardware		100,000	25,000
A09202 Software		50,000	12,500
001 Software		50,000	12,500
A095 TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>2,500</u>
A09501 Transport		10,000	2,500
001 Transport		10,000	2,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>2,500</u>
A09601 Plant and Machinery		10,000	2,500
001 Plant and Machinery		10,000	2,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>62,500</u>
A09701 Furniture and fixtures		250,000	62,500
001 Furniture & Fixture		250,000	62,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045201 ADMINISTRATION			
PR5102 Transport Department Secretariat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>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
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13701 Hardware		50,000	12,500
Transport Department Secretariat		59,878,000	54,101,500

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045203	ROAD TRANSPORT			
AD4401	Transport Department Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,844,000</u>	<u>7,780,000</u>
A011	TOTAL PAY	11	<u>4,663,000</u>	<u>4,663,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	<u>2,662,000</u>	<u>2,662,000</u>
A01101	Total Basic Pay Of Officer	6	<u>2,662,000</u>	<u>2,662,000</u>
S014	Secretary (BPS-17)	1	787,000	787,000
S166	Superintendent (BPS-17)	1	733,000	733,000
A057	Assistant (BPS-16)	3	765,000	765,000
C082	Computer Operator (BPS-16)	1	377,000	377,000
A011-2	TOTAL PAY OF OTHER STAFF	5	<u>2,001,000</u>	<u>2,001,000</u>
A01151	Total Basic Pay Other Staff	5	<u>2,001,000</u>	<u>2,001,000</u>
J013	Junior Clerk (BPS-11)	2	782,000	782,000
D112	Driver (BPS-06)	1	379,000	379,000
C057	Chowkidar (BPS-03)	1	377,000	377,000
N005	Naib Qasid (BPS-03)	1	463,000	463,000
A012	TOTAL ALLOWANCES		<u>3,181,000</u>	<u>3,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,951,000</u>	<u>2,951,000</u>
A01202	House Rent Allowance		399,000	399,000
A01203	Conveyance Allowance		343,000	343,000
A01207	Washing Allowance		1,000	1,000
A01208	Dress Allowance		3,000	3,000
A0120D	Integrated Allowance		32,000	32,000
A01217	Medical Allowance		135,000	135,000
A0121T	Adhoc Relief Allowance 2013		104,000	104,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000
A0122M	Adhoc RelEIF Allowance 2016		208,000	208,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
AD4401 Transport Department Abbottabad			
A0122Y Ad-hoc Relief Allowance 2017		483,000	483,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000
A0123G Ad-hoc Relief Allowance-2018		484,000	484,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>166,000</u>
A01274 Medical Charges		64,000	
001 Medical Charges		64,000	
A01278 Leave Salary		166,000	166,000
001 Leave Salary		166,000	166,000
A03 TOTAL OPERATING EXPENSES		<u>657,000</u>	<u>179,250</u>
A032 TOTAL COMMUNICATIONS		<u>52,000</u>	<u>13,000</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		42,000	10,500
A033 TOTAL UTILITIES		<u>50,000</u>	<u>27,500</u>
A03303 Electricity		20,000	20,000
001 Electricity		20,000	20,000
A03304 Hot and Cold Weather Charges		30,000	7,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>100,000</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A039 TOTAL GENERAL		<u>155,000</u>	<u>38,750</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		50,000	12,500

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
AD4401 Transport Department Abbottabad			
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>750,000</u>	<u>187,500</u>
A041 TOTAL PENSION		<u>750,000</u>	<u>187,500</u>
A04114 Superannuation Encashment of L.P.R		750,000	187,500
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
A09 TOTAL PHYSICAL ASSETS		<u>125,000</u>	<u>31,250</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>75,000</u>	<u>18,750</u>
A09701 Furniture and fixtures		75,000	18,750
001 Furniture & Fixture		75,000	18,750
A13 TOTAL REPAIRS AND MAINTENANCE		<u>165,000</u>	<u>41,250</u>
A130 TOTAL TRANSPORT		<u>65,000</u>	<u>16,250</u>

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
AD4401 Transport Department Abbottabad			
A13001 Transport		65,000	16,250
001 Transport		65,000	16,250
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
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
Transport Department Abbottabad		10,141,000	8,819,250

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045203	ROAD TRANSPORT			
BU4428	Transport Department Bannu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,036,000</u>	<u>6,956,000</u>
A011	TOTAL PAY	8	<u>3,706,000</u>	<u>3,706,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	<u>2,377,000</u>	<u>2,377,000</u>
A01101	Total Basic Pay Of Officer	4	<u>2,377,000</u>	<u>2,377,000</u>
S014	Secretary (BPS-17)	1	782,000	782,000
S166	Superintendent (BPS-17)	1	680,000	680,000
A057	Assistant (BPS-16)	1	514,000	514,000
C082	Computer Operator (BPS-16)	1	401,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF	4	<u>1,329,000</u>	<u>1,329,000</u>
A01151	Total Basic Pay Other Staff	4	<u>1,329,000</u>	<u>1,329,000</u>
J013	Junior Clerk (BPS-11)	1	333,000	333,000
D112	Driver (BPS-06)	1	438,000	438,000
C057	Chowkidar (BPS-03)	1	279,000	279,000
N005	Naib Qasid (BPS-03)	1	279,000	279,000
A012	TOTAL ALLOWANCES		<u>3,330,000</u>	<u>3,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,935,000</u>	<u>2,935,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		166,000	166,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		106,000	106,000
A0121A	Ad - hoc Allowance - 2011		364,000	364,000
A0121T	Adhoc Relief Allowance 2013		183,000	183,000
A0121Z	Adhoc Relief Allowance-2014		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		225,000	225,000

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
BU4428 Transport Department Bannu			
A0122M Adhoc Releif Allowance 2016		283,000	283,000
A0122Y Ad-hoc Relief Allowance 2017		386,000	386,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000
A0123G Ad-hoc Relief Allowance-2018		386,000	386,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>395,000</u>	<u>315,000</u>
A01274 Medical Charges		80,000	
001 Medical Charges		80,000	
A01278 Leave Salary		315,000	315,000
001 Leave Salary		315,000	315,000
A03 TOTAL OPERATING EXPENSES		<u>842,000</u>	<u>285,500</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>30,000</u>	<u>7,500</u>
A03304 Hot and Cold Weather Charges		30,000	7,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>87,500</u>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		180,000	45,000
001 POL Charges A.planes H.coptors S.cars for Generator		180,000	45,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A039 TOTAL GENERAL		<u>382,000</u>	<u>170,500</u>
A03901 Stationery		92,000	23,000
001 Stationery		92,000	23,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
BU4428 Transport Department Bannu			
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		20,000	5,000
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03970 Others		70,000	17,500
001 Others		70,000	17,500
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>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
A09 TOTAL PHYSICAL ASSETS		<u>290,000</u>	<u>72,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>140,000</u>	<u>35,000</u>
A09201 Hardware		30,000	7,500
001 Hardware		30,000	7,500
A09202 Software		10,000	2,500
001 Software		10,000	2,500
A09203 I.T. Equipment		100,000	25,000
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

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
BU4428 Transport Department Bannu			
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>220,000</u>	<u>55,000</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>50,000</u>	<u>12,500</u>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
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>70,000</u>	<u>17,500</u>
A13701 Hardware		50,000	12,500
A13702 Software		20,000	5,000
Transport Department Bannu		9,488,000	8,094,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045203	ROAD TRANSPORT			
DI4360	Transport Department D I Khan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,849,000</u>	<u>8,785,000</u>
A011	TOTAL PAY	11	<u>5,076,000</u>	<u>5,076,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>3,019,000</u>	<u>3,019,000</u>
A01101	Total Basic Pay Of Officer	5	<u>3,019,000</u>	<u>3,019,000</u>
S014	Secretary (BPS-17)	1	962,000	962,000
S166	Superintendent (BPS-17)	1	680,000	680,000
A057	Assistant (BPS-16)	2	976,000	976,000
C082	Computer Operator (BPS-16)	1	401,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF	6	<u>2,057,000</u>	<u>2,057,000</u>
A01151	Total Basic Pay Other Staff	6	<u>2,057,000</u>	<u>2,057,000</u>
J013	Junior Clerk (BPS-11)	3	569,000	569,000
D112	Driver (BPS-06)	1	594,000	594,000
C057	Chowkidar (BPS-03)	1	447,000	447,000
N005	Naib Qasid (BPS-03)	1	447,000	447,000
A012	TOTAL ALLOWANCES		<u>3,773,000</u>	<u>3,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,543,000</u>	<u>3,543,000</u>
A01202	House Rent Allowance		275,000	275,000
A01203	Conveyance Allowance		374,000	374,000
A01217	Medical Allowance		204,000	204,000
A0121M	Adhoc Relief Allowance - 2012		162,000	162,000
A0121T	Adhoc Relief Allowance 2013		158,000	158,000
A0121Z	Adhoc Relief Allowance-2014		32,000	32,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		289,000	289,000
A0122M	Adhoc Releif Allowance 2016		284,000	284,000
A0122Y	Ad-hoc Relief Allowance 2017		528,000	528,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
DI4360 Transport Department D I Khan			
A0123E Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000
A0123G Ad-hoc Relief Allowance-2018		528,000	528,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>166,000</u>
A01274 Medical Charges		64,000	
001 Medical Charges		64,000	
A01278 Leave Salary		166,000	166,000
001 Leave Salary		166,000	166,000
A03 TOTAL OPERATING EXPENSES		<u>872,000</u>	<u>435,500</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>25,000</u>
A03201 Postage and Telegraph		50,000	12,500
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>270,000</u>	<u>255,000</u>
A03303 Electricity		250,000	250,000
001 Electricity		250,000	250,000
A03304 Hot and Cold Weather Charges		20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>375,000</u>	<u>93,750</u>
A03805 Travelling Allowance		225,000	56,250
001 Travelling Allowance		225,000	56,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A039 TOTAL GENERAL		<u>127,000</u>	<u>61,750</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		17,000	4,250
001 Printing and publication		17,000	4,250

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
DI4360 Transport Department D I Khan			
A03905 Newspapers Periodicals and Books		10,000	2,500
A03907 Advertising & Publicity		40,000	40,000
001 Advertising and Publicity		40,000	40,000
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>606,000</u>	<u>151,500</u>
A041 TOTAL PENSION		<u>606,000</u>	<u>151,500</u>
A04114 Superannuation Encashment of L.P.R		606,000	151,500
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
A09 TOTAL PHYSICAL ASSETS		<u>110,000</u>	<u>27,500</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>10,000</u>	<u>2,500</u>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>148,000</u>	<u>37,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
DI4360 Transport Department D I Khan			
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>48,000</u>	<u>12,000</u>
A13101 Machinery and Equipment		48,000	12,000
001 Machinery and Equipment		48,000	12,000
Transport Department D I Khan		11,185,000	10,036,500

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045203	ROAD TRANSPORT			
KT4403	Transport Department Kohat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,595,000</u>	<u>10,520,000</u>
A011	TOTAL PAY	10	<u>4,956,000</u>	<u>4,956,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>2,889,000</u>	<u>2,889,000</u>
A01101	Total Basic Pay Of Officer	5	<u>2,889,000</u>	<u>2,889,000</u>
S014	Secretary (BPS-17)	1	677,000	677,000
S166	Superintendent (BPS-17)	1	680,000	680,000
A057	Assistant (BPS-16)	2	1,131,000	1,131,000
C082	Computer Operator (BPS-16)	1	401,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF	5	<u>2,067,000</u>	<u>2,067,000</u>
A01151	Total Basic Pay Other Staff	5	<u>2,067,000</u>	<u>2,067,000</u>
J013	Junior Clerk (BPS-11)	2	773,000	773,000
D112	Driver (BPS-06)	1	438,000	438,000
C057	Chowkidar (BPS-03)	1	428,000	428,000
N005	Naib Qasid (BPS-03)	1	428,000	428,000
A012	TOTAL ALLOWANCES		<u>5,639,000</u>	<u>5,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,464,000</u>	<u>5,464,000</u>
A01202	House Rent Allowance		1,080,000	1,080,000
A01203	Conveyance Allowance		312,000	312,000
A01207	Washing Allowance		1,000	1,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		764,000	764,000
A0121T	Adhoc Relief Allowance 2013		657,000	657,000
A0121Z	Adhoc Relief Allowance-2014		72,000	72,000
A0122C	Adhoc Relief Allowance - 2015		440,000	440,000
A0122M	Adhoc Relief Allowance 2016		400,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		516,000	516,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
KT4403 Transport Department Kohat			
A0123E Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000
A0123G Ad-hoc Relief Allowance-2018		516,000	516,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>175,000</u>	<u>100,000</u>
A01274 Medical Charges		75,000	
001 Medical Charges		75,000	
A01278 Leave Salary		100,000	100,000
001 Leave Salary		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>740,000</u>	<u>230,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		60,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>305,000</u>	<u>76,250</u>
A03805 Travelling Allowance		180,000	45,000
001 Travelling Allowance		180,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		125,000	31,250
001 POL Charges A.planes H.coptors S.cars for Generator		125,000	31,250
A039 TOTAL GENERAL		<u>355,000</u>	<u>133,750</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		40,000	10,000
001 Printing and publication		40,000	10,000
A03905 Newspapers Periodicals and Books		25,000	6,250
A03907 Advertising & Publicity		60,000	60,000
001 Advertising and Publicity		60,000	60,000
A03970 Others		150,000	37,500
001 Others		150,000	37,500

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
KT4403 Transport Department Kohat			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>689,000</u>	<u>172,250</u>
A041 TOTAL PENSION		<u>689,000</u>	<u>172,250</u>
A04114 Superannuation Encashment of L.P.R		689,000	172,250
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
A09 TOTAL PHYSICAL ASSETS		<u>66,000</u>	<u>16,500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>6,000</u>	<u>1,500</u>
A09601 Plant and Machinery		6,000	1,500
001 Plant and Machinery		6,000	1,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>60,000</u>	<u>15,000</u>
A09701 Furniture and fixtures		60,000	15,000
001 Furniture & Fixture		60,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>12,500</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001 Transport		50,000	12,500
001 Transport		50,000	12,500

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
KT4403 Transport Department Kohat			
Transport Department Kohat		12,740,000	11,551,250

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045203	ROAD TRANSPORT			
MR4708	Transport Department Mardan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,523,000</u>	<u>8,459,000</u>
A011	TOTAL PAY	10	<u>4,726,000</u>	<u>4,726,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>2,877,000</u>	<u>2,877,000</u>
A01101	Total Basic Pay Of Officer	5	<u>2,877,000</u>	<u>2,877,000</u>
S014	Secretary (BPS-17)	1	684,000	684,000
S166	Superintendent (BPS-17)	1	696,000	696,000
A057	Assistant (BPS-16)	2	1,096,000	1,096,000
C082	Computer Operator (BPS-16)	1	401,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF	5	<u>1,849,000</u>	<u>1,849,000</u>
A01151	Total Basic Pay Other Staff	5	<u>1,849,000</u>	<u>1,849,000</u>
J013	Junior Clerk (BPS-11)	2	724,000	724,000
D112	Driver (BPS-06)	1	438,000	438,000
C057	Chowkidar (BPS-03)	1	457,000	457,000
N005	Naib Qasid (BPS-03)	1	230,000	230,000
A012	TOTAL ALLOWANCES		<u>3,797,000</u>	<u>3,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,567,000</u>	<u>3,567,000</u>
A01202	House Rent Allowance		227,000	227,000
A01203	Conveyance Allowance		267,000	267,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		158,000	158,000
A0121A	Ad - hoc Allowance - 2011		6,000	6,000
A0121T	Adhoc Relief Allowance 2013		159,000	159,000
A0121Z	Adhoc Relief Allowance-2014		242,000	242,000
A0122C	Adhoc Relief Allowance - 2015		53,000	53,000
A0122M	Adhoc Releif Allowance 2016		765,000	765,000

NC21072 (045)
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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
MR4708 Transport Department Mardan			
A0122Y Ad-hoc Relief Allowance 2017		492,000	492,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000
A0123G Ad-hoc Relief Allowance-2018		492,000	492,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>166,000</u>
A01274 Medical Charges		64,000	
001 Medical Charges		64,000	
A01278 Leave Salary		166,000	166,000
001 Leave Salary		166,000	166,000
A03 TOTAL OPERATING EXPENSES		<u>744,000</u>	<u>186,000</u>
A032 TOTAL COMMUNICATIONS		<u>79,000</u>	<u>19,750</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		69,000	17,250
A033 TOTAL UTILITIES		<u>45,000</u>	<u>11,250</u>
A03304 Hot and Cold Weather Charges		45,000	11,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>80,000</u>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A039 TOTAL GENERAL		<u>300,000</u>	<u>75,000</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		150,000	37,500

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
MR4708 Transport Department Mardan			
001 Printing and publication		150,000	37,500
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>162,500</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>162,500</u>
A04114 Superannuation Encashment of L.P.R		650,000	162,500
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
A09 TOTAL PHYSICAL ASSETS		<u>226,000</u>	<u>56,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>66,000</u>	<u>16,500</u>
A09201 Hardware		66,000	16,500
001 Hardware		66,000	16,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>75,000</u>	<u>18,750</u>
A09601 Plant and Machinery		75,000	18,750
001 Plant and Machinery		75,000	18,750
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>85,000</u>	<u>21,250</u>
A09701 Furniture and fixtures		85,000	21,250
001 Furniture & Fixture		85,000	21,250

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
MR4708 Transport Department Mardan			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>10,000</u>
A13001 Transport		40,000	10,000
001 Transport		40,000	10,000
Transport Department Mardan		10,783,000	9,474,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5122	Directorate of Transport				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>130,843,000</u>	<u>130,393,000</u>
A011	TOTAL PAY		<u>341</u>	<u>87,658,000</u>	<u>87,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>151</u>	<u>50,009,000</u>	<u>50,009,000</u>
A01101	Total Basic Pay Of Officer		<u>151</u>	<u>49,934,000</u>	<u>49,934,000</u>
B123	Business Development officer	(BPS-19)	1	1,121,000	1,121,000
D351	Director Transport	(BPS-19)	1	1,242,000	1,242,000
D028	Deputy Director	(BPS-18)	1	972,000	972,000
D467	Deputy Director Technical	(BPS-18)	1	500,000	500,000
D524	Deputy Director (IT)/MIS Manager(IT)	(BPS-18)	1	520,000	520,000
T117	Traffic Engineer & Development Officer	(BPS-18)	1	520,000	520,000
A079	Assistant Director	(BPS-17)	18	8,744,000	8,744,000
A417	Assistant Director (Policy & Traffic)	(BPS-17)	1	440,000	440,000
A513	Assistant Director (IT)	(BPS-17)	1	404,000	404,000
A830	Assistant Director Legal	(BPS-17)	1	435,000	435,000
B050	Budget & Accounts Officer	(BPS-17)	1	690,000	690,000
C450	Chief Motor Vehicle Examiner	(BPS-17)	1	690,000	690,000
D378	Database Administrator	(BPS-17)	1	690,000	690,000
D581	Divisional Motor Vehicle Examiner	(BPS-17)	2	802,000	802,000
N046	Network Administrator	(BPS-17)	1	690,000	690,000
S166	Superintendent	(BPS-17)	1	690,000	690,000
A057	Assistant	(BPS-16)	26	7,283,000	7,283,000
A470	Assistant Network Administrator	(BPS-16)	1	261,000	261,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5122	Directorate of Transport				
C082	Computer Operator	(BPS-16)	67	14,037,000	14,037,000
D582	District Motor Vehicle Examiner	(BPS-16)	6	1,508,000	1,508,000
M074	Motor Mobile Inspector	(BPS-16)	10	4,789,000	4,789,000
S590	Senior Motor Vehicle Examiner	(BPS-16)	7	2,906,000	2,906,000
A01105	Qualification Pay			75,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF		190	<u>37,649,000</u>	<u>37,649,000</u>
A01151	Total Basic Pay Other Staff		<u>190</u>	<u>37,649,000</u>	<u>37,649,000</u>
A234	Assistant Accountant	(BPS-14)	1	208,000	208,000
S035	Senior Clerk	(BPS-14)	2	458,000	458,000
S115	Stenographer	(BPS-14)	2	827,000	827,000
S138	Sub Inspector	(BPS-14)	2	601,000	601,000
M179	Maintenance Supervisor	(BPS-13)	1	456,000	456,000
A005	Accountant	(BPS-12)	1	331,000	331,000
M075	Motor Vehicle Examiner	(BPS-12)	25	8,013,000	8,013,000
J013	Junior Clerk	(BPS-11)	37	8,022,000	8,022,000
J015	Junior Instructor	(BPS-09)	1	236,000	236,000
H015	Head Constable	(BPS-08)	6	1,500,000	1,500,000
D112	Driver	(BPS-06)	9	1,621,000	1,621,000
C088	Constable	(BPS-05)	18	3,916,000	3,916,000
D112	Driver	(BPS-04)	1	123,000	123,000
C057	Chowkidar	(BPS-03)	31	4,707,000	4,707,000
N005	Naib Qasid	(BPS-03)	36	4,620,000	4,620,000
S162	Sweeper	(BPS-03)	17	2,010,000	2,010,000
A012	TOTAL ALLOWANCES			<u>43,185,000</u>	<u>42,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>42,398,000</u>	<u>42,398,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
PR5122 Directorate of Transport			
A01202 House Rent Allowance		4,957,000	4,957,000
A01203 Conveyance Allowance		5,825,000	5,825,000
A01207 Washing Allowance		93,000	93,000
A01208 Dress Allowance		81,000	81,000
A0120D Integrated Allowance		116,000	116,000
A0120E Housing Subsidy Allowance		163,000	163,000
A01210 Risk Allowance		930,000	930,000
001 Risk Allowance		930,000	930,000
A01217 Medical Allowance		3,005,000	3,005,000
A0121M Adhoc Relief Allowance - 2012		72,000	72,000
A0121T Adhoc Relief Allowance 2013		605,000	605,000
A0121Z Adhoc Relief Allowance-2014		840,000	840,000
A01224 Entertainment Allowance		18,000	18,000
A01226 Computer Allowance		486,000	486,000
A0122C Adhoc Relief Allowance - 2015		2,433,000	2,433,000
A0122M Adhoc Relief Allowance 2016		3,914,000	3,914,000
A0122N Special Conveyance Allowance to Disabled Employees		100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017		9,029,000	9,029,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000
A0123G Ad-hoc Relief Allowance-2018		8,906,000	8,906,000
A01261 Constabulary Allowance for Police Personnel		75,000	75,000
A01270 Other		50,000	50,000
089 M.Phil Allowance		50,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>787,000</u>	<u>337,000</u>
A01274 Medical Charges		450,000	
001 Medical Charges		450,000	
A01278 Leave Salary		337,000	337,000
001 Leave Salary		337,000	337,000
A03 TOTAL OPERATING EXPENSES		<u>20,790,000</u>	<u>6,585,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,160,000</u>	<u>540,000</u>
A03201 Postage and Telegraph		150,000	37,500

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
 PR5122 Directorate of Transport			
A03202 Telephone and Trunk Call		500,000	125,000
A03204 Electronic Communication		1,500,000	375,000
001 Electronic Communication		1,500,000	375,000
A03205 Courier and pilot service		10,000	2,500
A033 TOTAL UTILITIES		<u>1,530,000</u>	<u>1,395,000</u>
A03301 Gas		50,000	50,000
A03303 Electricity		1,300,000	1,300,000
001 Electricity		1,300,000	1,300,000
A03304 Hot and Cold Weather Charges		180,000	45,000
A034 TOTAL OCCUPANCY COSTS		<u>7,500,000</u>	<u>1,875,000</u>
A03402 Rent for Office Building		7,500,000	1,875,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>2,500</u>
A03603 Registration		10,000	2,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,810,000</u>	<u>452,500</u>
A03801 Training - domestic		100,000	25,000
A03805 Travelling Allowance		800,000	200,000
001 Travelling Allowance		800,000	200,000
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		800,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	200,000
A03808 Conveyance Charges		100,000	25,000
001 Conveyance Charges		100,000	25,000
A039 TOTAL GENERAL		<u>7,780,000</u>	<u>2,320,000</u>
A03901 Stationery		5,950,000	1,487,500
001 Stationery		750,000	187,500
003 RFID Cards/Limination Cortidges etc		5,200,000	1,300,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
 PR5122 Directorate of Transport			
A03902 Printing and Publication		650,000	162,500
001 Printing and publication		650,000	162,500
A03905 Newspapers Periodicals and Books		100,000	25,000
A03906 Uniforms and Protective Clothing		30,000	7,500
A03907 Advertising & Publicity		500,000	500,000
001 Advertising and Publicity		500,000	500,000
A03970 Others		550,000	137,500
001 Others		550,000	137,500
 A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>375,000</u>
 A041 TOTAL PENSION		<u>1,500,000</u>	<u>375,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	375,000
 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>75,000</u>	<u>18,750</u>
 A063 TOTAL ENTERTAINMENT & GIFTS		<u>75,000</u>	<u>18,750</u>
A06301 Entertainments & Gifts		75,000	18,750
 A09 TOTAL PHYSICAL ASSETS		<u>1,046,000</u>	<u>261,500</u>
 A092 TOTAL COMPUTER EQUIPMENT		<u>246,000</u>	<u>61,500</u>
A09201 Hardware		200,000	50,000
001 Hardware		200,000	50,000
A09203 I.T. Equipment		46,000	11,500

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
 PR5122 Directorate of Transport			
 A095 TOTAL PURCHASE OF TRANSPORT		<u>150,000</u>	<u>37,500</u>
A09501 Transport		150,000	37,500
001 Transport		150,000	37,500
 A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>75,000</u>
A09601 Plant and Machinery		300,000	75,000
001 Plant and Machinery		300,000	75,000
 A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>350,000</u>	<u>87,500</u>
A09701 Furniture and fixtures		350,000	87,500
001 Furniture & Fixture		350,000	87,500
 A13 TOTAL REPAIRS AND MAINTENANCE		<u>850,000</u>	<u>212,500</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>300,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		300,000	75,000
001 Machinery and Equipment		300,000	75,000
 A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
PR5122 Directorate of Transport			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>50,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
Directorate of Transport		155,704,000	138,445,750

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045203	ROAD TRANSPORT			
PR5124	Provincial Transport Authority Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,708,000</u>	<u>17,480,000</u>
A011	TOTAL PAY	25	<u>10,500,000</u>	<u>10,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	<u>2,882,000</u>	<u>2,882,000</u>
A01101	Total Basic Pay Of Officer	4	<u>2,882,000</u>	<u>2,882,000</u>
S014	Secretary (BPS-17)	1	704,000	704,000
S166	Superintendent (BPS-17)	1	1,047,000	1,047,000
A057	Assistant (BPS-16)	2	1,131,000	1,131,000
A011-2	TOTAL PAY OF OTHER STAFF	21	<u>7,618,000</u>	<u>7,618,000</u>
A01151	Total Basic Pay Other Staff	21	<u>7,615,000</u>	<u>7,615,000</u>
S035	Senior Clerk (BPS-14)	5	2,091,000	2,091,000
S115	Stenographer (BPS-14)	1	693,000	693,000
J013	Junior Clerk (BPS-11)	5	2,071,000	2,071,000
D112	Driver (BPS-06)	1	333,000	333,000
D006	Daftari (BPS-04)	1	240,000	240,000
C057	Chowkidar (BPS-03)	2	446,000	446,000
N005	Naib Qasid (BPS-03)	5	1,452,000	1,452,000
S162	Sweeper (BPS-03)	1	289,000	289,000
A01152	Personal pay		3,000	3,000
A012	TOTAL ALLOWANCES		<u>7,208,000</u>	<u>6,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,880,000</u>	<u>6,880,000</u>
A01202	House Rent Allowance		795,000	795,000
A01203	Conveyance Allowance		1,050,000	1,050,000
A01207	Washing Allowance		43,000	43,000
A01208	Dress Allowance		28,000	28,000

NC21072 (045)
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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
 PR5124 Provincial Transport Authority Peshawar			
A0120D Integrated Allowance		28,000	28,000
A0120E Housing Subsidy Allowance		93,000	93,000
A01217 Medical Allowance		458,000	458,000
A0121T Adhoc Relief Allowance 2013		199,000	199,000
A0121Z Adhoc Relief Allowance-2014		71,000	71,000
A0122C Adhoc Relief Allowance - 2015		709,000	709,000
A0122M Adhoc Relief Allowance 2016		514,000	514,000
A0122Y Ad-hoc Relief Allowance 2017		1,095,000	1,095,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000
A0123G Ad-hoc Relief Allowance-2018		1,097,000	1,097,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>328,000</u>	<u>100,000</u>
A01274 Medical Charges		228,000	
001 Medical Charges		228,000	
A01278 Leave Salary		100,000	100,000
001 Leave Salary		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>3,375,000</u>	<u>1,325,250</u>
A032 TOTAL COMMUNICATIONS		<u>194,000</u>	<u>48,500</u>
A03201 Postage and Telegraph		47,000	11,750
A03202 Telephone and Trunk Call		147,000	36,750
A033 TOTAL UTILITIES		<u>562,000</u>	<u>509,500</u>
A03301 Gas		70,000	70,000
A03303 Electricity		422,000	422,000
001 Electricity		422,000	422,000
A03304 Hot and Cold Weather Charges		70,000	17,500
A034 TOTAL OCCUPANCY COSTS		<u>1,350,000</u>	<u>337,500</u>
A03402 Rent for Office Building		1,350,000	337,500
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>2,500</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
 PR5124 Provincial Transport Authority Peshawar			
A03603 Registration		10,000	2,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>697,000</u>	<u>174,250</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		297,000	74,250
001 POL Charges A.planes H.coptors S.cars for Generator		297,000	74,250
A039 TOTAL GENERAL		<u>562,000</u>	<u>253,000</u>
A03901 Stationery		197,000	49,250
001 Stationery		197,000	49,250
A03902 Printing and Publication		60,000	15,000
001 Printing and publication		60,000	15,000
A03906 Uniforms and Protective Clothing		5,000	1,250
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03970 Others		150,000	37,500
001 Others		150,000	37,500
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>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
PR5124 Provincial Transport Authority Peshawar			
A09 TOTAL PHYSICAL ASSETS		<u>385,000</u>	<u>96,250</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>75,000</u>	<u>18,750</u>
A09201 Hardware		75,000	18,750
001 Hardware		75,000	18,750
A095 TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>	<u>2,500</u>
A09501 Transport		10,000	2,500
001 Transport		10,000	2,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>37,500</u>
A09601 Plant and Machinery		150,000	37,500
001 Plant and Machinery		150,000	37,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>37,500</u>
A09701 Furniture and fixtures		150,000	37,500
001 Furniture & Fixture		150,000	37,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>176,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT		<u>89,000</u>	<u>22,250</u>
A13001 Transport		89,000	22,250
001 Transport		89,000	22,250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>57,000</u>	<u>14,250</u>
A13101 Machinery and Equipment		57,000	14,250
001 Machinery and Equipment		57,000	14,250

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
PR5124 Provincial Transport Authority Peshawar			
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
Provincial Transport Authority Peshawar		23,444,000	20,145,500

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045203	ROAD TRANSPORT			
PR5402	Transport Department Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,273,000</u>	<u>12,109,000</u>
A011	TOTAL PAY	19	<u>6,516,000</u>	<u>6,516,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	<u>2,676,000</u>	<u>2,676,000</u>
A01101	Total Basic Pay Of Officer	6	<u>2,676,000</u>	<u>2,676,000</u>
S014	Secretary (BPS-17)	1	698,000	698,000
S166	Superintendent (BPS-17)	1	696,000	696,000
A057	Assistant (BPS-16)	3	885,000	885,000
C082	Computer Operator (BPS-16)	1	397,000	397,000
A011-2	TOTAL PAY OF OTHER STAFF	13	<u>3,840,000</u>	<u>3,840,000</u>
A01151	Total Basic Pay Other Staff	13	<u>3,840,000</u>	<u>3,840,000</u>
S035	Senior Clerk (BPS-14)	3	1,421,000	1,421,000
S115	Stenographer (BPS-14)	1	410,000	410,000
J013	Junior Clerk (BPS-11)	4	756,000	756,000
D112	Driver (BPS-06)	1	282,000	282,000
C057	Chowkidar (BPS-03)	1	297,000	297,000
N005	Naib Qasid (BPS-03)	3	674,000	674,000
A012	TOTAL ALLOWANCES		<u>5,757,000</u>	<u>5,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,372,000</u>	<u>5,372,000</u>
A01202	House Rent Allowance		689,000	689,000
A01203	Conveyance Allowance		585,000	585,000
A01207	Washing Allowance		3,000	3,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		15,000	15,000
A01217	Medical Allowance		340,000	340,000
A0121T	Adhoc Relief Allowance 2013		118,000	118,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
 PR5402 Transport Department Peshawar			
A0121Z Adhoc Relief Allowance-2014		3,000	3,000
A0122C Adhoc Relief Allowance - 2015		785,000	785,000
A0122M Adhoc Relief Allowance 2016		782,000	782,000
A0122Y Ad-hoc Relief Allowance 2017		675,000	675,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000
A0123G Ad-hoc Relief Allowance-2018		675,000	675,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>385,000</u>	<u>221,000</u>
A01274 Medical Charges		164,000	
001 Medical Charges		164,000	
A01278 Leave Salary		221,000	221,000
001 Leave Salary		221,000	221,000
A03 TOTAL OPERATING EXPENSES		<u>3,622,000</u>	<u>1,856,500</u>
A032 TOTAL COMMUNICATIONS		<u>112,000</u>	<u>28,000</u>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		97,000	24,250
A033 TOTAL UTILITIES		<u>398,000</u>	<u>398,000</u>
A03301 Gas		30,000	30,000
A03303 Electricity		368,000	368,000
001 Electricity		368,000	368,000
A034 TOTAL OCCUPANCY COSTS		<u>1,659,000</u>	<u>414,750</u>
A03402 Rent for Office Building		1,659,000	414,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>289,000</u>	<u>72,250</u>
A03805 Travelling Allowance		125,000	31,250
001 Travelling Allowance		125,000	31,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
 PR5402 Transport Department Peshawar			
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A03808 Conveyance Charges		14,000	3,500
001 Conveyance Charges		14,000	3,500
A039 TOTAL GENERAL		<u>1,164,000</u>	<u>943,500</u>
A03901 Stationery		99,000	24,750
001 Stationery		99,000	24,750
A03902 Printing and Publication		157,000	39,250
001 Printing and publication		157,000	39,250
A03907 Advertising & Publicity		870,000	870,000
001 Advertising and Publicity		870,000	870,000
A03970 Others		38,000	9,500
001 Others		38,000	9,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>880,000</u>	<u>220,000</u>
A041 TOTAL PENSION		<u>880,000</u>	<u>220,000</u>
A04114 Superannuation Encashment of L.P.R		880,000	220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS		<u>650,000</u>	<u>162,500</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

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
PR5402 Transport Department Peshawar			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>600,000</u>	<u>150,000</u>
A09701 Furniture and fixtures		600,000	150,000
001 Furniture & Fixture		600,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT		<u>65,000</u>	<u>16,250</u>
A13001 Transport		65,000	16,250
001 Transport		65,000	16,250
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
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>6,250</u>
A13201 Furniture and Fixture		25,000	6,250
Transport Department Peshawar		18,765,000	15,583,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045203	ROAD TRANSPORT			
SW4478	Transport Department Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,197,000</u>	<u>8,133,000</u>
A011	TOTAL PAY	12	<u>3,746,000</u>	<u>3,746,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	<u>2,317,000</u>	<u>2,317,000</u>
A01101	Total Basic Pay Of Officer	6	<u>2,317,000</u>	<u>2,317,000</u>
S014	Secretary (BPS-17)	1	437,000	437,000
S166	Superintendent (BPS-17)	1	696,000	696,000
A057	Assistant (BPS-16)	3	783,000	783,000
C082	Computer Operator (BPS-16)	1	401,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF	6	<u>1,429,000</u>	<u>1,429,000</u>
A01151	Total Basic Pay Other Staff	6	<u>1,429,000</u>	<u>1,429,000</u>
S035	Senior Clerk (BPS-14)	1	411,000	411,000
J013	Junior Clerk (BPS-11)	2	380,000	380,000
D112	Driver (BPS-06)	1	282,000	282,000
C057	Chowkidar (BPS-03)	1	137,000	137,000
N005	Naib Qasid (BPS-03)	1	219,000	219,000
A012	TOTAL ALLOWANCES		<u>4,451,000</u>	<u>4,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,087,000</u>	<u>4,087,000</u>
A01202	House Rent Allowance		279,000	279,000
A01203	Conveyance Allowance		444,000	444,000
A01207	Washing Allowance		3,000	3,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		225,000	225,000
A0121M	Adhoc Relief Allowance - 2012		258,000	258,000
A0121T	Adhoc Relief Allowance 2013		64,000	64,000
A0121Z	Adhoc Relief Allowance-2014		228,000	228,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
SW4478 Transport Department Swat			
A0122C Adhoc Relief Allowance - 2015		455,000	455,000
A0122M Adhoc Relief Allowance 2016		489,000	489,000
A0122Y Ad-hoc Relief Allowance 2017		386,000	386,000
A01233 Unattractive Area Allowance		162,000	162,000
001 Unattractive Area Allowance		162,000	162,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		700,000	700,000
A0123G Ad-hoc Relief Allowance-2018		386,000	386,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>364,000</u>	<u>300,000</u>
A01274 Medical Charges		64,000	
001 Medical Charges		64,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>841,000</u>	<u>210,250</u>
A032 TOTAL COMMUNICATIONS		<u>66,000</u>	<u>16,500</u>
A03201 Postage and Telegraph		25,000	6,250
A03202 Telephone and Trunk Call		41,000	10,250
A033 TOTAL UTILITIES		<u>200,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges		200,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>125,000</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		15,000	3,750

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
SW4478 Transport Department Swat			
001 Stationery		15,000	3,750
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03970 Others		10,000	2,500
001 Others		10,000	2,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>750,000</u>	<u>187,500</u>
A041 TOTAL PENSION		<u>750,000</u>	<u>187,500</u>
A04114 Superannuation Encashment of L.P.R		750,000	187,500
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
A09 TOTAL PHYSICAL ASSETS		<u>75,000</u>	<u>18,750</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>75,000</u>	<u>18,750</u>
A09701 Furniture and fixtures		75,000	18,750
001 Furniture & Fixture		75,000	18,750
A13 TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>20,000</u>
A13001 Transport		80,000	20,000
001 Transport		80,000	20,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045203 ROAD TRANSPORT			
SW4478 Transport Department Swat			
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
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
Transport Department Swat		10,643,000	9,194,500