

**DEMANDS FOR GRANTS
AUTHORIZED
CURRENT EXPENDITURE
FOR
JULY-OCTOBER 2018**

VOL-III (PART-A)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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NC24001/NC21001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	564	1,069,990,000	1,132,540,000	295,770,000	120,204,000	415,974,000
TOTAL	564	1,069,990,000	1,132,540,000	295,770,000	120,204,000	415,974,000

**NC24001/NC21001 (001)
PROVINCIAL ASSEMBLY**

Charged:	Rs 323,726,000
Voted:	92,248,000
Total:	415,974,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2017-2018	
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	262,577,000	243,564,000	92,248,000
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	807,413,000	888,976,000	323,726,000
TOTAL	1,069,990,000	1,132,540,000	415,974,000

NC24001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	564	807,413,000	888,976,000	229,856,000	93,870,000	323,726,000
TOTAL	564	807,413,000	888,976,000	229,856,000	93,870,000	323,726,000

NC24001 (001)
PROVINCIAL ASSEMBLY

Charged:	Rs 323,726,000
Voted:	0
Total:	323,726,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	807,413,000	888,976,000	323,726,000
TOTAL	807,413,000	888,976,000	323,726,000

NC24001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR4984	L.S. at the Disposal of FD (Charged)	115,413,000	50,532,000	38,895,000
PR4001	Provincial Assembly (Charged)	692,000,000	838,444,000	284,831,000
TOTAL		807,413,000	888,976,000	323,726,000

**NC24001 (001)
PROVINCIAL ASSEMBLY**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>566,810,000</u>	<u>688,823,000</u>	<u>229,856,000</u>
A011	PAY	<u>169,728,000</u>	<u>206,718,000</u>	<u>69,191,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>107,686,000</u>	<u>126,925,000</u>	<u>43,795,000</u>
A01101	Basic Pay Of Officer	103,646,000	122,846,000	42,380,000
A01102	Personal pay	250,000	375,000	88,000
A01103	Special Pay	250,000	164,000	88,000
A01106	Pay of contract officer	3,540,000	3,540,000	1,239,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>62,042,000</u>	<u>79,793,000</u>	<u>25,396,000</u>
A01151	Basic Pay Other Staff	62,022,000	79,722,000	25,370,000
A01152	Personal pay	20,000	21,000	9,000
A01156	Pay of Contract Staff		50,000	17,000
A012	ALLOWANCES	<u>397,082,000</u>	<u>482,105,000</u>	<u>160,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>224,666,000</u>	<u>225,086,000</u>	<u>78,665,000</u>
A01201	Senior Post Allowance	111,000	162,000	54,000
A01202	House Rent Allowance	15,380,000	14,584,000	5,127,000
A01203	Conveyance Allowance	18,598,000	18,425,000	6,160,000
A01204	Sumptuary Allowance	360,000	360,000	120,000
A01207	Washing Allowance	154,000	142,000	50,000
A01208	Dress Allowance	92,000	82,000	30,000
A0120D	Integrated Allowance	532,000	457,000	163,000
A0120E	Housing Subsidy Allowance	2,100,000	2,153,000	733,000
A0120N	Special allowances @ 30% of basic pay for Secretar	53,231,000	61,699,000	22,017,000
A0120X	Adhoc Allowance - 2010	25,700,000	2,000	
A01216	Qualification Allowance	1,000	1,000	50,000
A01217	Medical Allowance	12,934,000	12,217,000	4,167,000
A0121L	Legislative Allowance	35,757,000	41,072,000	14,683,000
A0121T	Adhoc Relief Allowance 2013	5,139,000	4,465,000	1,627,000
A01224	Entertainment Allowance	180,000	154,000	53,000
A01226	Computer Allowance	200,000	296,000	100,000
A01228	Orderly Allowance	1,008,000	1,029,000	337,000
A0122C	Adhoc Relief Allowance - 2015	3,629,000	3,233,000	1,103,000
A0122M	Adhoc Releif Allowance 2016	17,829,000	16,798,000	5,683,000
A0122N	Special Conveyance Allowance to Disbaled Employees	48,000	48,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017		20,897,000	7,083,000

NC24001 (001)
PROVINCIAL ASSEMBLY

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01236	Deputation Allowance	1,000	144,000	48,000
A01238	Charge allowance	1,000	50,000	33,000
A01241	Utility allowance for electricity	960,000	750,000	240,000
A01250	Incentive Allowance	308,000	219,000	73,000
A01264	Technical Allowance	54,000	54,000	18,000
A01270	Other	30,359,000	25,593,000	8,896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>172,416,000</u>	<u>257,019,000</u>	<u>82,000,000</u>
A01271	Overtime Allowance	11,200,000	5,503,000	4,000,000
A01273	Honoraria	30,000,000	107,300,000	25,000,000
A01274	Medical Charges	4,000,000	4,000,000	1,333,000
A01278	Leave Salary	5,216,000	8,216,000	5,000,000
A01282	Session Allowance	122,000,000	132,000,000	46,667,000
A03	TOTAL OPERATING EXPENSES	<u>190,002,000</u>	<u>150,971,000</u>	<u>73,368,000</u>
A032	COMMUNICATIONS	<u>5,600,000</u>	<u>4,850,000</u>	<u>2,233,000</u>
A03201	Postage and Telegraph	100,000	100,000	33,000
A03202	Telephone and Trunk Call	3,500,000	3,000,000	1,167,000
A03204	Electronic Communication	1,600,000	1,300,000	833,000
A03205	Courier and pilot service	200,000	250,000	100,000
A03270	Others	200,000	200,000	100,000
A033	UTILITIES	<u>15,550,000</u>	<u>40,550,000</u>	<u>14,350,000</u>
A03301	Gas	12,500,000	12,500,000	4,333,000
A03303	Electricity	3,000,000	28,000,000	10,000,000
A03304	Hot and Cold Weather Charges	50,000	50,000	17,000
A036	MOTOR VEHICLES	<u>500,000</u>	<u>500,000</u>	<u>233,000</u>
A03603	Registration	500,000	500,000	233,000
A038	TRAVEL & TRANSPORTATION	<u>28,201,000</u>	<u>30,401,000</u>	<u>10,451,000</u>
A03805	Travelling Allowance	12,000,000	19,000,000	5,000,000
A03806	Transportation of Goods	100,000	100,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,000,000	11,000,000	5,000,000
A03808	Conveyance Charges	100,000	100,000	50,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000

NC24001 (001)
PROVINCIAL ASSEMBLY

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03810	Tour Exp Stat Convaince & M-Cars	1,000,000	200,000	333,000
A039	GENERAL	<u>140,151,000</u>	<u>74,670,000</u>	<u>46,101,000</u>
A03901	Stationery	5,000,000	5,000,000	1,667,000
A03902	Printing and Publication	4,000,000	3,000,000	1,333,000
A03903	Conference/Seminars/Workshops/Symposia	1,500,000	3,000,000	500,000
A03905	Newspapers Periodicals and Books	1,200,000	1,200,000	400,000
A03906	Uniforms and Protective Clothing	4,000,000	4,000,000	167,000
A03907	Advertising & Publicity	700,000	700,000	233,000
A03913	Contribution & subscription	1,500,000	2,300,000	500,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations	250,000	350,000	133,000
A03919	Payments to Other for Service Rendered	21,500,000	21,500,000	7,667,000
A03936	Foreign/Inland Training Course Fee	5,000,000	3,000,000	1,333,000
A03942	Cost of Other Stores	500,000	500,000	167,000
A03970	Others	95,000,000	30,119,000	32,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>132,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>132,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	132,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,300,000</u>	<u>6,750,000</u>	<u>2,268,000</u>
A052	GRANTS-DOMESTIC	<u>4,300,000</u>	<u>6,750,000</u>	<u>2,268,000</u>
A05214	Discretionary Grant	1,800,000	1,800,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire	2,500,000	2,500,000	1,667,000
A05270	To Others		2,450,000	1,000
A06	TOTAL TRANSFERS	<u>7,500,000</u>	<u>7,500,000</u>	<u>2,667,000</u>

**NC24001 (001)
PROVINCIAL ASSEMBLY**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>7,500,000</u>	<u>7,500,000</u>	<u>2,667,000</u>
A06301	Entertainments & Gifts	7,500,000	7,500,000	2,667,000
A09	TOTAL PHYSICAL ASSETS	<u>29,000,000</u>	<u>20,000,000</u>	<u>11,333,000</u>
A092	COMPUTER EQUIPMENT	<u>9,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A09201	Hardware	4,000,000	4,000,000	1,333,000
A09202	Software	5,000,000	1,000,000	1,667,000
A095	PURCHASE OF TRANSPORT	<u>5,000,000</u>	<u>1,000,000</u>	<u>3,333,000</u>
A09501	Transport	5,000,000	1,000,000	3,333,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A09601	Plant and Machinery	10,000,000	10,000,000	3,333,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000,000</u>	<u>4,000,000</u>	<u>1,667,000</u>
A09701	Furniture and fixtures	5,000,000	4,000,000	1,667,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,800,000</u>	<u>14,800,000</u>	<u>4,233,000</u>
A130	TRANSPORT	<u>4,000,000</u>	<u>9,000,000</u>	<u>2,000,000</u>
A13001	Transport	4,000,000	9,000,000	2,000,000
A131	MACHINERY AND EQUIPMENT	<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment	3,000,000	3,000,000	1,000,000
A132	FURNITURE AND FIXTURE	<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
A13201	Furniture and Fixture	800,000	800,000	400,000
A137	COMPUTER EQUIPMENT	<u>2,000,000</u>	<u>2,000,000</u>	<u>833,000</u>
A13701	Hardware	2,000,000	2,000,000	833,000
NET TOTAL		807,413,000	888,976,000	323,726,000

NC24001 (001)
PROVINCIAL ASSEMBLY
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	154			154	6,389,000
04	11			11	857,000
05	6			6	308,000
06	32			32	1,827,000
07	35			35	2,632,000
08	6			6	418,000
09	8			8	313,000
10	6			6	692,000
11	72			72	6,420,000
12	8			8	822,000
13	5			5	567,000
14	30			30	3,333,000
15	5			5	792,000
16	88			88	14,118,000
17	59			59	12,978,000
18	27			27	9,537,000
19	8			8	3,096,000
20	1			1	493,000
21	1			1	714,000
(Special)	2			2	1,444,000
TOTAL	564			564	67,750,000

**NC24001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4984	L.S. at the Disposal of FD (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,413,000</u>	<u>25,413,000</u>	<u>8,895,000</u>
A012	TOTAL ALLOWANCES		<u>25,413,000</u>	<u>25,413,000</u>	<u>8,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,413,000</u>	<u>25,413,000</u>	<u>8,895,000</u>
A01270	Other		<u>25,413,000</u>	<u>25,413,000</u>	<u>8,895,000</u>
001	Others			25,413,000	
086	L.S. for Pay increase		25,413,000		8,895,000
A03	TOTAL OPERATING EXPENSES		<u>90,000,000</u>	<u>25,119,000</u>	<u>30,000,000</u>
A039	TOTAL GENERAL		<u>90,000,000</u>	<u>25,119,000</u>	<u>30,000,000</u>
A03970	Others		<u>90,000,000</u>	<u>25,119,000</u>	<u>30,000,000</u>
001	Others			25,119,000	
037	L.S. at the disposal of F.D.		90,000,000		30,000,000
L.S. at the Disposal of FD (Charged)			115,413,000	50,532,000	38,895,000

**NC24001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>541,397,000</u>	<u>663,410,000</u>	<u>220,961,000</u>
A011 TOTAL PAY	<u>564</u>	<u>564</u>	<u>169,728,000</u>	<u>206,718,000</u>	<u>69,191,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>186</u>	<u>186</u>	<u>107,686,000</u>	<u>126,925,000</u>	<u>43,795,000</u>
A01101 Total Basic Pay Of Officer	<u>186</u>	<u>186</u>	<u>103,646,000</u>	<u>122,846,000</u>	<u>42,380,000</u>
SP01 Speaker (Special)	1	1	1,800,000		734,000
SP02 Deputy Speaker (Special)	1	1	1,740,000		710,000
S014 Secretary (BPS-21)	1	1	1,757,000		714,000
S420 Senior Additional Secretary (BPS-20)	1	1	1,207,000		493,000
A018 Additional Secretary (BPS-19)	3	3	2,113,000		867,000
D413 Director Lib: & Research (BPS-19)	1	1	1,026,000		418,000
D427 Director (Finance and Accounts) (BPS-19)	1	1	977,000		398,000
D475 Director (I.T) / Spl. Secretary. (BPS-19)	1	1	1,454,000		589,000
S019 Secretary To Speaker (BPS-19)	1	1	1,007,000		410,000
S247 Special Secretary (BPS-19)	1	1	1,018,000		414,000
C051 Chief Reporter (BPS-18)	1	1	1,161,000		471,000
C365 Chief Editor of Debates (BPS-18)	1	1	669,000		274,000
D052 Deputy Secretary (BPS-18)	7	7	5,014,000		2,052,000
D401 Deputy Director - IT (BPS-18)	1	1	1,007,000		409,000
D429 Deputy Director (Finance & Accounts) (BPS-18)	1	1	714,000		292,000
E037 Estate Officer (BPS-18)	1	1	916,000		373,000
P078 Private Secretary To Speaker (BPS-18)	1	1	1,007,000		409,000
S060 Senior Research Officer (BPS-18)	2	2	2,076,000		844,000
S238 Sergeant At Arms (BPS-18)	1	1	915,000		373,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
S304 Senior Reporter (BPS-18)	7	7	6,538,000		2,662,000
S398 Senior Interpreter (BPS-18)	2	2	1,694,000		691,000
S399 Senior English Reporter (BPS-18)	2	2	1,683,000		687,000
A007 Accounts Officer (BPS-17)	2	2	772,000		319,000
A103 Assistant Estate Officer (BPS-17)	1	1	363,000		151,000
A141 Assistant Secretary (BPS-17)	13	13	7,076,000		2,900,000
A513 Assistant Director (IT) (BPS-17)	1	1	386,000		160,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	585,000		239,000
D378 Database Administrator (BPS-17)	1	1	363,000		151,000
E017 Electrical Supervisor (BPS-17)	1	1	687,000		280,000
H070 Head Translator (BPS-17)	1	1	685,000		279,000
I037 Interpreter (BPS-17)	1	1	363,000		151,000
L025 Law Officer (BPS-17)	1	1	456,000		188,000
L033 Librarian (BPS-17)	1	1	541,000		222,000
N046 Network Administrator (BPS-17)	1	1	363,000		151,000
P077 Private Secretary To Deputy Speaker (BPS-17)	1	1	627,000		256,000
P084 Programmer (BPS-17)	1	1	363,000		151,000
P114 Public Relation Officer (BPS-17)	1	1	973,000		395,000
P125 Private Secretary To Secretary (BPS-17)	1	1	600,000		245,000
P137 Protocol Officer (BPS-17)	1	1	627,000		256,000
P165 Private Secretary To Leader Of Opposition (BPS-17)	1	1	783,000		319,000
R032 Research Officer (BPS-17)	2	2	1,687,000		686,000
S024 Security Officer (BPS-17)	1	1	685,000		279,000
S166 Superintendent (BPS-17)	12	12	5,375,000		2,214,000
S311 Sub Editor of Debates (BPS-17)	2	2	1,089,000		446,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
S417	Staff Officer to Mr. Speaker	(BPS-17)	1	1	656,000		268,000
T041	Transport Officer	(BPS-17)	1	1	432,000		178,000
U009	Urdu Reporter	(BPS-17)	8	8	4,751,000		1,943,000
W061	Web Administrator	(BPS-17)	1	1	363,000		151,000
A057	Assistant	(BPS-16)	25	25	7,671,000		3,157,000
A369	Assistant Programmer	(BPS-16)	2	2	680,000		279,000
A394	Assistant Ps To Speaker	(BPS-16)	1	1	861,000		348,000
A395	Assistant Electrical Supervisor	(BPS-16)	1	1	444,000		181,000
A504	Assistant Protocol Officer	(BPS-16)	1	1	410,000		168,000
A526	Assistant Staff Officer	(BPS-16)	1	1	260,000		108,000
A539	Assistant Web Administrator	(BPS-16)	1	1	340,000		140,000
A569	Assistant Staff Officer to Deputy Speaker	(BPS-16)	1	1	290,000		120,000
A638	Assistant Editor of Debates	(BPS-16)	5	5	1,778,000		729,000
C082	Computer Operator	(BPS-16)	3	3	761,000		315,000
C350	Chamber Officer	(BPS-16)	1	1	548,000		223,000
C360	Coordination Officer	(BPS-16)	1	1	433,000		177,000
D414	Deputy PRO to Speaker	(BPS-16)	1	1	525,000		214,000
J044	Junior Urdu Reporter	(BPS-16)	1	1	244,000		101,000
L032	Liaison Officer	(BPS-16)	1	1	618,000		251,000
P021	Personal Assistant	(BPS-16)	1	1	505,000		206,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	386,000		158,000
P156	P.R.O To Deputy Speaker	(BPS-16)	1	1	664,000		269,000
P157	Pashto Translator	(BPS-16)	1	1	502,000		204,000
P164	Public Addl. System Operator	(BPS-16)	2	2	949,000		387,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
P243	Plantation Officer	(BPS-16)	1	1	456,000		186,000
P291	Protocol Officer to Dy.Speaker	(BPS-16)	1	1	595,000		242,000
P292	P.S. to Sr.Additional Secretary	(BPS-16)	1	1	641,000		260,000
P293	P.S.to Special Secretary	(BPS-16)	1	1	595,000		242,000
P305	PRO to Leader of Opposition	(BPS-16)	1	1	479,000		195,000
S061	Senior Scale Stenographer	(BPS-16)	20	20	7,768,000		3,178,000
S130	Store Supervisor	(BPS-16)	1	1	367,000		150,000
S154	Supervisor Sound System	(BPS-16)	1	1	260,000		108,000
S206	Supervisor Printing	(BPS-16)	1	1	641,000		260,000
S235	Security Inspector	(BPS-16)	1	1	685,000		278,000
S385	Sub Engineer Sound System	(BPS-16)	1	1	410,000		168,000
S418	Sub Inspector Security	(BPS-16)	1	1	433,000		177,000
S419	Supervior General Admn	(BPS-16)	1	1	386,000		158,000
T040	Translators	(BPS-16)	3	3	1,392,000		567,000
W010	Watch And Ward Officer	(BPS-16)	1	1	525,000		214,000
A01102	Personal pay				250,000	375,000	88,000
A01103	Special Pay				250,000	164,000	88,000
A01106	Total Pay of contract officer				<u>3,540,000</u>	<u>3,540,000</u>	<u>1,239,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		378	378	<u>62,042,000</u>	<u>79,793,000</u>	<u>25,396,000</u>
A01151	Total Basic Pay Other Staff		<u>378</u>	<u>378</u>	<u>62,022,000</u>	<u>79,722,000</u>	<u>25,370,000</u>
A265	Assistant Watch & Ward Officer	(BPS-15)	1	1	451,000		184,000
A318	Assistant Security Inspector	(BPS-15)	1	1	317,000		130,000
C014	Cashier	(BPS-15)	1	1	398,000		162,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
C256 Chief Proof Reader (BPS-15)	1	1	429,000		175,000
U005 Urdu Typist (BPS-15)	1	1	344,000		141,000
H278 HVAC Assistant Engineer (BPS-14)	1	1	253,000		104,000
H281 Hardware Technician (BPS-14)	2	2	341,000		142,000
J024 Junior Scale Stenographer (BPS-14)	11	11	2,802,000		1,151,000
S035 Senior Clerk (BPS-14)	15	15	4,332,000		1,774,000
T063 Telephone Supervisor (BPS-14)	1	1	397,000		162,000
I002 Imam Masjid (BPS-13)	1	1	253,000		104,000
N045 Naib Imam (BPS-13)	1	1	212,000		87,000
P027 Photographer (BPS-13)	1	1	296,000		121,000
V032 Video Cameraman (BPS-13)	2	2	624,000		255,000
I053 I.T Technician (BPS-12)	2	2	296,000		123,000
S300 Senior Proof Reader (BPS-12)	1	1	311,000		127,000
S394 Senior Security Guard (BPS-12)	4	4	1,158,000		472,000
T073 Telephone Technician (BPS-12)	1	1	244,000		100,000
A505 Assistant Chamber Officer (BPS-11)	2	2	321,000		133,000
E019 Electrician (BPS-11)	4	4	1,033,000		421,000
G001 Garage Superintendent (BPS-11)	1	1	330,000		134,000
H110 HVAC Supervisor (BPS-11)	1	1	215,000		88,000
I049 Interpreting System Control Operator (BPS-11)	2	2	175,000		74,000
J013 Junior Clerk (BPS-11)	43	43	9,300,000		3,808,000
P134 Public Adress System Operator (BPS-11)	1	1	193,000		79,000
S395 Senior Watch & Ward Assistant (BPS-11)	11	11	1,926,000		793,000
T019 Telephone Operator (BPS-11)	7	7	2,188,000		890,000
I053 I.T Technician (BPS-10)	1	1	196,000		80,000
P090 Proof Reader (BPS-10)	1	1	566,000		228,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
S023 Security Guard (BPS-10)	3	3	745,000		304,000
T053 Type Supplier (BPS-10)	1	1	196,000		80,000
W009 Watch & Ward Assistant (BPS-09)	8	8	748,000		313,000
A266 Assistant Supervisor Printing (BPS-08)	1	1	206,000		84,000
A506 Assistant SIS Technician (BPS-08)	1	1	144,000		59,000
H108 Hvac Operator (BPS-08)	4	4	673,000		275,000
B093 Book Keeper (BPS-07)	1	1	285,000		115,000
D112 Driver (BPS-07)	13	13	993,000		416,000
D136 Dispatch Rider (BPS-07)	1	1	124,000		51,000
H010 Head Chowkidar (BPS-07)	1	1	155,000		63,000
H028 Head Mali (BPS-07)	1	1	208,000		85,000
H042 Head Waiter (BPS-07)	1	1	177,000		72,000
J093 Junior Security Guard (BPS-07)	4	4	301,000		126,000
J094 Junior Watch & Ward Assistant (BPS-07)	7	7	1,507,000		613,000
M184 Micro Phone Attendant (BPS-07)	1	1	121,000		50,000
P090 Proof Reader (BPS-07)	2	2	264,000		108,000
S396 Senior Driver (BPS-07)	3	3	2,322,000		933,000
A098 Assistant Electrician (BPS-06)	2	2	252,000		103,000
A705 Assistant Security Gaurd (BPS-06)	1	1	110,000		45,000
D112 Driver (BPS-06)	21	21	2,974,000		1,217,000
D471 Duplicate Machine Operator (BPS-06)	1	1	292,000		118,000
L037 Lift Operator (BPS-06)	3	3	331,000		136,000
P279 Photostate Machine Operator (BPS-06)	3	3	220,000		92,000
U005 Urdu Typist (BPS-06)	1	1	287,000		116,000
C348 Senior Cook (BPS-05)	3	3	176,000		74,000
H018 Head Cook (BPS-05)	1	1	151,000		62,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
H101	Head Farash	(BPS-05)	1	1	213,000		86,000
H280	Head Sanatory Attendance	(BPS-05)	1	1	212,000		86,000
D006	Daftari	(BPS-04)	8	8	1,500,000		608,000
Q004	Qasid	(BPS-04)	3	3	614,000		249,000
C057	Chowkidar	(BPS-03)	11	11	1,044,000		428,000
C095	Cook	(BPS-03)	3	3	343,000		140,000
F001	Farash	(BPS-03)	15	15	1,704,000		695,000
K008	Khadim	(BPS-03)	1	1	113,000		46,000
M010	Mali	(BPS-03)	26	26	2,488,000		1,019,000
N005	Naib Qasid	(BPS-03)	76	76	8,035,000		3,283,000
S301	Sanatory Attendance	(BPS-03)	16	16	1,100,000		455,000
W001	Waiter	(BPS-03)	5	5	690,000		281,000
W012	Water Carrier	(BPS-03)	1	1	103,000		42,000
A01152	Personal pay				20,000	21,000	9,000
A01156	Total Pay of Contract Staff					<u>50,000</u>	<u>17,000</u>
A012	TOTAL ALLOWANCES				<u>371,669,000</u>	<u>456,692,000</u>	<u>151,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>199,253,000</u>	<u>199,673,000</u>	<u>69,770,000</u>
A01201	Senior Post Allowance				111,000	162,000	54,000
A01202	House Rent Allowance				15,380,000	14,584,000	5,127,000
A01203	Conveyance Allowance				18,598,000	18,425,000	6,160,000
A01204	Sumptuary Allowance				360,000	360,000	120,000
A01207	Washing Allowance				154,000	142,000	50,000
A01208	Dress Allowance				92,000	82,000	30,000
A0120D	Integrated Allowance				532,000	457,000	163,000
A0120E	Housing Subsidy Allowance				2,100,000	2,153,000	733,000
A0120N	Special allowances @ 30% of basic pay for Secretar				53,231,000	61,699,000	22,017,000
A0120X	Adhoc Allowance - 2010				25,700,000	2,000	
A01216	Qualification Allowance				1,000	1,000	50,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4001	Provincial Assembly (Charged)				
A01217	Medical Allowance		12,934,000	12,217,000	4,167,000
A0121L	Legislative Allowance		35,757,000	41,072,000	14,683,000
A0121T	Adhoc Relief Allowance 2013		5,139,000	4,465,000	1,627,000
A01224	Entertainment Allowance		180,000	154,000	53,000
A01226	Computer Allowance		200,000	296,000	100,000
A01228	Orderly Allowance		1,008,000	1,029,000	337,000
A0122C	Adhoc Relief Allowance - 2015		3,629,000	3,233,000	1,103,000
A0122M	Adhoc Relief Allowance 2016		17,829,000	16,798,000	5,683,000
A0122N	Special Conveyance Allowance to Disbalded Employees		48,000	48,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017			20,897,000	7,083,000
A01236	Deputation Allowance		1,000	144,000	48,000
A01238	Charge allowance		1,000	50,000	33,000
A01241	Utility allowance for electricity		960,000	750,000	240,000
A01250	Incentive Allowance		<u>308,000</u>	<u>219,000</u>	<u>73,000</u>
001	Incentive Allowance		308,000	219,000	73,000
A01264	Technical Allowance		54,000	54,000	18,000
A01270	Other		<u>4,946,000</u>	<u>180,000</u>	<u>1,000</u>
001	Others		4,946,000	180,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>172,416,000</u>	<u>257,019,000</u>	<u>82,000,000</u>
A01271	Overtime Allowance		11,200,000	5,503,000	4,000,000
A01273	Honoraria		30,000,000	107,300,000	25,000,000
A01274	Medical Charges		<u>4,000,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
001	Medical Charges		4,000,000	4,000,000	1,333,000
A01278	Leave Salary		<u>5,216,000</u>	<u>8,216,000</u>	<u>5,000,000</u>
001	Leave Salary		5,216,000	8,216,000	5,000,000
A01282	Session Allowance		122,000,000	132,000,000	46,667,000
A03	TOTAL OPERATING EXPENSES		<u>100,002,000</u>	<u>125,852,000</u>	<u>43,368,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,600,000</u>	<u>4,850,000</u>	<u>2,233,000</u>
A03201	Postage and Telegraph		100,000	100,000	33,000
A03202	Telephone and Trunk Call		3,500,000	3,000,000	1,167,000
A03204	Electronic Communication		<u>1,600,000</u>	<u>1,300,000</u>	<u>833,000</u>
001	Electronic Communication		1,600,000	1,300,000	833,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4001	Provincial Assembly (Charged)				
A03205	Courier and pilot service		200,000	250,000	100,000
A03270	Others		200,000	200,000	100,000
A033	TOTAL UTILITIES		<u>15,550,000</u>	<u>40,550,000</u>	<u>14,350,000</u>
A03301	Gas		12,500,000	12,500,000	4,333,000
A03303	Electricity		<u>3,000,000</u>	<u>28,000,000</u>	<u>10,000,000</u>
001	Electricity		3,000,000	28,000,000	10,000,000
A03304	Hot and Cold Weather Charges		50,000	50,000	17,000
A036	TOTAL MOTOR VEHICLES		<u>500,000</u>	<u>500,000</u>	<u>233,000</u>
A03603	Registration		500,000	500,000	233,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>28,201,000</u>	<u>30,401,000</u>	<u>10,451,000</u>
A03805	Travelling Allowance		<u>12,000,000</u>	<u>19,000,000</u>	<u>5,000,000</u>
001	Travelling Allowance		12,000,000	19,000,000	5,000,000
A03806	Transportation of Goods		<u>100,000</u>	<u>100,000</u>	<u>67,000</u>
001	Transportation of Goods		100,000	100,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,000,000</u>	<u>11,000,000</u>	<u>5,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		15,000,000	11,000,000	5,000,000
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Conveyance Charges		100,000	100,000	50,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A03810	Tour Exp Stat Convaince & M-Cars		1,000,000	200,000	333,000
A039	TOTAL GENERAL		<u>50,151,000</u>	<u>49,551,000</u>	<u>16,101,000</u>
A03901	Stationery		<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001	Stationery		5,000,000	5,000,000	1,667,000
A03902	Printing and Publication		<u>4,000,000</u>	<u>3,000,000</u>	<u>1,333,000</u>
001	Printing and publication		4,000,000	3,000,000	1,333,000
A03903	Conference/Seminars/Workshops/ Symposia		1,500,000	3,000,000	500,000
A03905	Newspapers Periodicals and Books		1,200,000	1,200,000	400,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A03906 Uniforms and Protective Clothing			4,000,000	4,000,000	167,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 Advertising and Publicity			700,000	700,000	233,000
A03913 Contribution & subscription			<u>1,500,000</u>	<u>2,300,000</u>	<u>500,000</u>
001 Contribution & subscription			1,500,000	2,300,000	500,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			250,000	350,000	133,000
A03919 Payments to Other for Service Rendered			<u>21,500,000</u>	<u>21,500,000</u>	<u>7,667,000</u>
001 Payments to Others for Service Rendered			21,500,000	21,500,000	7,667,000
A03936 Foreign/Inland Training Course Fee			5,000,000	3,000,000	1,333,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Cost of other Stores			500,000	500,000	167,000
A03970 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Others			5,000,000	5,000,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>132,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>132,000</u>	<u>1,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	132,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,300,000</u>	<u>6,750,000</u>	<u>2,268,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,300,000</u>	<u>6,750,000</u>	<u>2,268,000</u>
A05214 Discretionary Grant			1,800,000	1,800,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,667,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,500,000	2,500,000	1,667,000
A05270 To Others				<u>2,450,000</u>	<u>1,000</u>
001 To Others				2,450,000	1,000
A06 TOTAL TRANSFERS			<u>7,500,000</u>	<u>7,500,000</u>	<u>2,667,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
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01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>7,500,000</u>	<u>7,500,000</u>	<u>2,667,000</u>
A06301 Entertainments & Gifts			7,500,000	7,500,000	2,667,000
A09 TOTAL PHYSICAL ASSETS			<u>29,000,000</u>	<u>20,000,000</u>	<u>11,333,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A09201 Hardware			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
001 Hardware			4,000,000	4,000,000	1,333,000
A09202 Software			<u>5,000,000</u>	<u>1,000,000</u>	<u>1,667,000</u>
001 Software			5,000,000	1,000,000	1,667,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000,000</u>	<u>1,000,000</u>	<u>3,333,000</u>
A09501 Transport			<u>5,000,000</u>	<u>1,000,000</u>	<u>3,333,000</u>
001 Transport			5,000,000	1,000,000	3,333,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A09601 Plant and Machinery			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
001 Plant and Machinery			10,000,000	10,000,000	3,333,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>4,000,000</u>	<u>1,667,000</u>
A09701 Furniture and fixtures			<u>5,000,000</u>	<u>4,000,000</u>	<u>1,667,000</u>
001 Furniture & Fixture			5,000,000	4,000,000	1,667,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,800,000</u>	<u>14,800,000</u>	<u>4,233,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>9,000,000</u>	<u>2,000,000</u>
A13001 Transport			<u>4,000,000</u>	<u>9,000,000</u>	<u>2,000,000</u>
001 Transport			4,000,000	9,000,000	2,000,000

**NC24001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4001	Provincial Assembly (Charged)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Machinery and Equipment		3,000,000	3,000,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		800,000	800,000	400,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000,000</u>	<u>2,000,000</u>	<u>833,000</u>
A13701	Hardware		2,000,000	2,000,000	833,000
Provincial Assembly (Charged)			692,000,000	838,444,000	284,831,000

**NC21001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2018-2019**

POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	262,577,000	243,564,000	65,914,000	26,334,000	92,248,000
TOTAL	262,577,000	243,564,000	65,914,000	26,334,000	92,248,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

Charged:	Rs
	0
Voted:	92,248,000
Total:	92,248,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2017-2018	
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	262,577,000	243,564,000	92,248,000
TOTAL	262,577,000	243,564,000	92,248,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR5852	Lumpsum at the Disposal of F.D	18,375,000	18,375,000	4,333,000
PR4002	Provincial Assembly	244,202,000	225,189,000	87,915,000
TOTAL		262,577,000	243,564,000	92,248,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>183,576,000</u>	<u>174,563,000</u>	<u>65,914,000</u>
A011	PAY	<u>62,500,000</u>	<u>67,700,000</u>	<u>30,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>62,500,000</u>	<u>67,700,000</u>	<u>30,400,000</u>
A01101	Basic Pay Of Officer		160,000	
A01106	Pay of contract officer	62,500,000	67,540,000	30,400,000
A012	ALLOWANCES	<u>121,076,000</u>	<u>106,863,000</u>	<u>35,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>116,076,000</u>	<u>101,863,000</u>	<u>33,847,000</u>
A01202	House Rent Allowance	30,000,000	28,000,000	11,400,000
A01203	Conveyance Allowance	5,000,000	4,200,000	1,667,000
A01204	Sumptuary Allowance	10,200,000	10,200,000	3,800,000
A01212	Telecommunication allowance	10,000,000	10,000,000	3,800,000
A01217	Medical Allowance	9,000,000	9,000,000	3,420,000
A01229	Special compensatory allowance	12,500,000	9,500,000	1,000
A0122C	Adhoc Relief Allowance - 2015	1,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016	15,000,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		6,586,000	3,040,000
A01241	Utility allowance for electricity	5,000,000	5,000,000	1,824,000
A01270	Other	19,375,000	19,375,000	4,893,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
A01274	Medical Charges	5,000,000	5,000,000	1,667,000
A03	TOTAL OPERATING EXPENSES	<u>79,001,000</u>	<u>69,001,000</u>	<u>26,334,000</u>
A038	TRAVEL & TRANSPORTATION	<u>70,000,000</u>	<u>60,000,000</u>	<u>23,333,000</u>
A03825	Travelling allowance	70,000,000	60,000,000	23,333,000
A039	GENERAL	<u>9,001,000</u>	<u>9,001,000</u>	<u>3,001,000</u>
A03917	Law Charges	1,000	1,000	1,000
A03970	Others	9,000,000	9,000,000	3,000,000
NET TOTAL		262,577,000	243,564,000	92,248,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR5852	Lumpsum at the Disposal of F.D				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,375,000</u>	<u>9,375,000</u>	<u>1,333,000</u>
A012	TOTAL ALLOWANCES		<u>9,375,000</u>	<u>9,375,000</u>	<u>1,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,375,000</u>	<u>9,375,000</u>	<u>1,333,000</u>
A01270	Other		<u>9,375,000</u>	<u>9,375,000</u>	<u>1,333,000</u>
086	L.S. for Pay increase		9,375,000	9,375,000	1,333,000
A03	TOTAL OPERATING EXPENSES		<u>9,000,000</u>	<u>9,000,000</u>	<u>3,000,000</u>
A039	TOTAL GENERAL		<u>9,000,000</u>	<u>9,000,000</u>	<u>3,000,000</u>
A03970	Others		<u>9,000,000</u>	<u>9,000,000</u>	<u>3,000,000</u>
037	L.S. at the disposal of F.D.		9,000,000	9,000,000	3,000,000
Lumpsum at the Disposal of F.D			18,375,000	18,375,000	4,333,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4002 Provincial Assembly					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>174,201,000</u>	<u>165,188,000</u>	<u>64,581,000</u>
A011 TOTAL PAY			<u>62,500,000</u>	<u>67,700,000</u>	<u>30,400,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>62,500,000</u>	<u>67,700,000</u>	<u>30,400,000</u>
A01101 Total Basic Pay Of Officer				<u>160,000</u>	
A01106 Total Pay of contract officer			<u>62,500,000</u>	<u>67,540,000</u>	<u>30,400,000</u>
A012 TOTAL ALLOWANCES			<u>111,701,000</u>	<u>97,488,000</u>	<u>34,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>106,701,000</u>	<u>92,488,000</u>	<u>32,514,000</u>
A01202 House Rent Allowance			30,000,000	28,000,000	11,400,000
A01203 Conveyance Allowance			5,000,000	4,200,000	1,667,000
A01204 Sumptuary Allowance			10,200,000	10,200,000	3,800,000
A01212 Telecommunication allowance			10,000,000	10,000,000	3,800,000
A01217 Medical Allowance			9,000,000	9,000,000	3,420,000
A01229 Special compensatory allowance			12,500,000	9,500,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			15,000,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				6,586,000	3,040,000
A01241 Utility allowance for electricity			5,000,000	5,000,000	1,824,000
A01270 Other			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,560,000</u>
001 Others			10,000,000	10,000,000	3,560,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
A01274 Medical Charges			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001 Medical Charges			5,000,000	5,000,000	1,667,000
A03 TOTAL OPERATING EXPENSES			<u>70,001,000</u>	<u>60,001,000</u>	<u>23,334,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000,000</u>	<u>60,000,000</u>	<u>23,333,000</u>
A03825 Travelling allowance			70,000,000	60,000,000	23,333,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4002	Provincial Assembly				
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03917	Law Charges		1,000	1,000	1,000
Provincial Assembly			244,202,000	225,189,000	87,915,000

NC24002 (002)
 GENERAL ADMINISTRATION
 BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	243	575,046,000	675,944,000	51,223,000	158,580,000	209,803,000
TOTAL	243	575,046,000	675,944,000	51,223,000	158,580,000	209,803,000

NC24002 (002)
GENERAL ADMINISTRATION

Charged:	Rs 209,803,000
Voted:	0
Total:	209,803,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE (CHARGED)	225,487,000	326,385,000	99,412,000
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION (CHARGED)	349,559,000	349,559,000	110,391,000
TOTAL	575,046,000	675,944,000	209,803,000

NC24002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR4009	Military Secretary to Governor and his Staff (Charged)	83,287,000	134,736,000	39,920,000
PR4010	Salary/House Hold Staff/State conveyance Motor Cars of the Governor Khyber Pakhtunkhwa (Charged)	37,986,000	52,912,000	15,101,000
PR4011	Secretariat Staff of the Governor Pakhtunkhwa (Charged)	70,186,000	79,709,000	26,057,000
PR4981	Lumpsum at the Disposal of FD (Charged)	34,028,000	59,028,000	18,334,000
PR4985	Ehthesab Commission Khyber Pakhtunkhwa (Charged)	349,559,000	349,559,000	110,391,000
TOTAL		575,046,000	675,944,000	209,803,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>136,154,000</u>	<u>159,616,000</u>	<u>51,223,000</u>
A011	PAY	<u>60,188,000</u>	<u>64,834,000</u>	<u>24,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27,756,000</u>	<u>27,366,000</u>	<u>11,387,000</u>
A01101	Basic Pay Of Officer	27,381,000	26,976,000	11,235,000
A01102	Personal pay	45,000	115,000	36,000
A01103	Special Pay	193,000	163,000	68,000
A01105	Qualification Pay	66,000	56,000	22,000
A01106	Pay of contract officer	1,000	1,000	1,000
A01109	Command Pay	20,000	5,000	7,000
A01150	Others	50,000	50,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>32,432,000</u>	<u>37,468,000</u>	<u>13,143,000</u>
A01151	Basic Pay Other Staff	32,360,000	37,416,000	13,110,000
A01152	Personal pay	71,000	51,000	32,000
A01170	Others	1,000	1,000	1,000
A012	ALLOWANCES	<u>75,966,000</u>	<u>94,782,000</u>	<u>26,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>59,162,000</u>	<u>67,416,000</u>	<u>20,011,000</u>
A01201	Senior Post Allowance	15,000	17,000	5,000
A01202	House Rent Allowance	4,811,000	3,920,000	1,603,000
A01203	Conveyance Allowance	7,438,000	6,960,000	2,498,000
A01204	Sumptuary Allowance	80,000	80,000	27,000
A01206	Local Compensatory Allowance	1,000	1,000	1,000
A01207	Washing Allowance	41,000	36,000	20,000
A01208	Dress Allowance	42,000	48,000	20,000
A0120D	Integrated Allowance	200,000	225,000	67,000
A0120E	Housing Subsidy Allowance	1,419,000	1,339,000	520,000
A0120N	Special allowances @ 30% of basic pay for Secretar	13,928,000	18,194,000	5,571,000
A0120X	Adhoc Allowance - 2010	8,691,000	5,000	2,000
A01217	Medical Allowance	4,750,000	4,738,000	1,583,000
A0121T	Adhoc Relief Allowance 2013	2,171,000	1,775,000	724,000
A0121Z	Adhoc Relief Allowance-2014	350,000	802,000	384,000
A01224	Entertainment Allowance	19,000	450,000	7,000
A01226	Computer Allowance	54,000	2,271,000	19,000
A01228	Orderly Allowance	144,000	2,700,000	48,000
A01229	Special compensatory allowance	150,000	243,000	65,000
A0122C	Adhoc Relief Allowance - 2015	2,315,000	1,470,000	772,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122M	Adhoc Releif Allowance 2016	2,651,000	5,500,000	1,551,000
A0122N	Special Conveyance Allowance to Disbaled Employees		12,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017		6,500,000	2,444,000
A0122Z	Special allowance to armed forces - 2017		250,000	100,000
A01233	Unattractive Area Allowance		40,000	17,000
A01238	Charge allowance	1,000	72,000	1,000
A01239	Special allowance	500,000	380,000	167,000
A01241	Utility allowance for electricity	240,000	240,000	80,000
A01250	Incentive Allowance	93,000	95,000	31,000
A01251	Mess Allowance	30,000	25,000	10,000
A01270	Other	9,028,000	9,028,000	1,667,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>16,804,000</u>	<u>27,366,000</u>	<u>6,682,000</u>
A01271	Overtime Allowance	480,000	504,000	160,000
A01273	Honoraria	11,800,000	18,496,000	4,820,000
A01274	Medical Charges	700,000	2,600,000	387,000
A01277	Contingent Paid Staff	1,470,000	1,086,000	515,000
A01278	Leave Salary	900,000	4,180,000	315,000
A01290	President / Governor's House Allowance	1,454,000	500,000	485,000
A03	TOTAL OPERATING EXPENSES	<u>76,783,000</u>	<u>114,904,000</u>	<u>37,470,000</u>
A032	COMMUNICATIONS	<u>4,521,000</u>	<u>3,917,000</u>	<u>1,305,000</u>
A03201	Postage and Telegraph	124,000	150,000	50,000
A03202	Telephone and Trunk Call	4,330,000	3,700,000	1,233,000
A03205	Courier and pilot service	30,000	30,000	10,000
A03270	Others	37,000	37,000	12,000
A033	UTILITIES	<u>33,361,000</u>	<u>43,200,000</u>	<u>14,400,000</u>
A03301	Gas		8,000,000	2,667,000
A03303	Electricity	33,000,000	35,000,000	11,667,000
A03304	Hot and Cold Weather Charges	361,000	200,000	66,000
A036	MOTOR VEHICLES	<u>4,000</u>	<u>23,000</u>	<u>8,000</u>
A03603	Registration	4,000	23,000	8,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	<u>9,434,000</u>	<u>10,425,000</u>	<u>3,310,000</u>
A03805	Travelling Allowance	1,986,000	3,300,000	934,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,135,000	6,950,000	2,317,000
A03808	Conveyance Charges	163,000	125,000	42,000
A03809	CNG Charges (Govt)	150,000	50,000	17,000
A039	GENERAL	<u>29,463,000</u>	<u>57,339,000</u>	<u>18,447,000</u>
A03901	Stationery	842,000	790,000	264,000
A03902	Printing and Publication	374,000	400,000	134,000
A03905	Newspapers Periodicals and Books	270,000	270,000	90,000
A03906	Uniforms and Protective Clothing	1,050,000	1,140,000	380,000
A03907	Advertising & Publicity	80,000	95,000	31,000
A03919	Payments to Other for Service Rendered	20,000	10,000	3,000
A03970	Others	26,827,000	54,634,000	17,545,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>355,859,000</u>	<u>355,261,000</u>	<u>112,128,000</u>
A052	GRANTS-DOMESTIC	<u>355,859,000</u>	<u>355,261,000</u>	<u>112,128,000</u>
A05214	Discretionary Grant	5,200,000	5,200,000	1,734,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,100,000	502,000	3,000
A05270	To Others	349,559,000	349,559,000	110,391,000
A06	TOTAL TRANSFERS	<u>2,430,000</u>	<u>22,120,000</u>	<u>7,373,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,430,000</u>	<u>22,120,000</u>	<u>7,373,000</u>
A06301	Entertainments & Gifts	2,430,000	22,120,000	7,373,000
A09	TOTAL PHYSICAL ASSETS	<u>207,000</u>	<u>796,000</u>	<u>70,000</u>
A092	COMPUTER EQUIPMENT	<u>201,000</u>	<u>191,000</u>	<u>64,000</u>
A09201	Hardware	25,000	25,000	8,000
A09202	Software	26,000	16,000	6,000
A09203	I.T. Equipment	150,000	150,000	50,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
OBJECT	SUMMARY			
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>601,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	601,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,613,000</u>	<u>23,247,000</u>	<u>1,539,000</u>
A130	TRANSPORT	<u>2,905,000</u>	<u>3,552,000</u>	<u>1,184,000</u>
A13001	Transport	2,905,000	3,552,000	1,184,000
A131	MACHINERY AND EQUIPMENT	<u>460,000</u>	<u>19,355,000</u>	<u>242,000</u>
A13101	Machinery and Equipment	460,000	19,355,000	242,000
A132	FURNITURE AND FIXTURE	<u>208,000</u>	<u>260,000</u>	<u>87,000</u>
A13201	Furniture and Fixture	208,000	260,000	87,000
A137	COMPUTER EQUIPMENT	<u>40,000</u>	<u>80,000</u>	<u>26,000</u>
A13701	Hardware	20,000	40,000	13,000
A13702	Software	20,000	40,000	13,000
NET TOTAL		575,046,000	675,944,000	209,803,000

NC24002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	77			77	4,339,000
04	9			9	545,000
05	1			1	90,000
06	19			19	1,273,000
07	30			30	2,237,000
08	9			9	892,000
09	1			1	97,000
10	8			8	620,000
11	14			14	1,007,000
12	2			2	247,000
14	18			18	1,660,000
15	1			1	103,000
16	24			24	3,278,000
17	21			21	4,782,000
18	4			4	1,230,000
19	1			1	362,000
20	1			1	549,000
(Special)	3			3	1,034,000
TOTAL	243			243	24,345,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,207,000</u>	<u>33,972,000</u>	<u>13,403,000</u>
A011 TOTAL PAY	60	60	<u>15,427,000</u>	<u>15,685,000</u>	<u>6,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>8,408,000</u>	<u>8,155,000</u>	<u>3,474,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>8,258,000</u>	<u>8,000,000</u>	<u>3,401,000</u>
SP03 Military Secretary (Special)	1	1	949,000		393,000
SP04 Aid-De-Camp (Special)	1	1	573,000		243,000
C081 Comptroller (BPS-18)	1	1	572,000		235,000
P075 Private Secretary (BPS-17)	2	2	1,379,000		562,000
S022 Section Officer (BPS-17)	2	2	1,300,000		531,000
S166 Superintendent (BPS-17)	2	2	800,000		331,000
A057 Assistant (BPS-16)	4	4	1,187,000		489,000
C082 Computer Operator (BPS-16)	2	2	450,000		187,000
G002 Garden Superintendent (BPS-16)	1	1	276,000		114,000
P021 Personal Assistant (BPS-16)	1	1	450,000		184,000
S061 Senior Scale Stenographer (BPS-16)	1	1	322,000		132,000
A01102 Personal pay				55,000	20,000
A01103 Special Pay			50,000	25,000	18,000
A01105 Qualification Pay			30,000	20,000	10,000
A01109 Command Pay			20,000	5,000	7,000
A01150 Others			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Others			50,000	50,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>7,019,000</u>	<u>7,530,000</u>	<u>2,874,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>6,969,000</u>	<u>7,500,000</u>	<u>2,852,000</u>
G001 Garage Superintendent (BPS-15)	1	1	250,000		103,000
J024 Junior Scale Stenographer (BPS-14)	3	3	600,000		248,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
S035	Senior Clerk	(BPS-14)	4	4	919,000		379,000
J013	Junior Clerk	(BPS-11)	4	4	600,000		248,000
A314	Assistant Garden Superintendent	(BPS-08)	1	1	200,000		82,000
D112	Driver	(BPS-06)	13	13	2,100,000		857,000
D006	Daftari	(BPS-04)	1	1	200,000		81,000
C065	Cleaner	(BPS-03)	3	3	300,000		123,000
N005	Naib Qasid	(BPS-03)	12	12	1,800,000		731,000
A01152	Personal pay				50,000	30,000	22,000
A012	TOTAL ALLOWANCES				<u>19,780,000</u>	<u>18,287,000</u>	<u>7,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,974,000</u>	<u>13,303,000</u>	<u>5,388,000</u>
A01202	House Rent Allowance				1,225,000	900,000	408,000
A01203	Conveyance Allowance				2,107,000	1,950,000	721,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000
A01207	Washing Allowance				3,000	3,000	7,000
A01208	Dress Allowance				20,000	40,000	13,000
A0120D	Integrated Allowance				50,000	75,000	17,000
A0120E	Housing Subsidy Allowance				500,000	400,000	183,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,628,000	4,500,000	1,851,000
A0120X	Adhoc Allowance - 2010				2,063,000	5,000	1,000
A01217	Medical Allowance				1,221,000	1,200,000	407,000
A0121T	Adhoc Relief Allowance 2013				633,000	350,000	211,000
A0121Z	Adhoc Relief Allowance-2014				350,000	2,000	117,000
A01224	Entertainment Allowance				6,000	12,000	2,000
A01226	Computer Allowance				36,000	40,000	13,000
A01229	Special compensatory allowance				150,000	200,000	50,000
A0122C	Adhoc Relief Allowance - 2015				1,451,000	270,000	484,000
A0122M	Adhoc Relief Allowance 2016					1,200,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,500,000	625,000
A0122Z	Special allowance to armed forces - 2017					250,000	100,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A01239 Special allowance			<u>500,000</u>	<u>380,000</u>	<u>167,000</u>
001 Special Allowance			500,000	280,000	167,000
002 Special Allowance for Secretariat Employees				100,000	
A01251 Mess Allowance			30,000	25,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,806,000</u>	<u>4,984,000</u>	<u>1,667,000</u>
A01271 Overtime Allowance			336,000	360,000	112,000
A01273 Honoraria			3,200,000	4,024,000	1,120,000
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001 Medical Charges			200,000	200,000	73,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>105,000</u>
001 Leave Salary			300,000	300,000	105,000
A01290 President / Governor's House Allowance			770,000	100,000	257,000
A03 TOTAL OPERATING EXPENSES			<u>43,454,000</u>	<u>56,800,000</u>	<u>18,269,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,760,000</u>	<u>1,880,000</u>	<u>627,000</u>
A03201 Postage and Telegraph			50,000	50,000	17,000
A03202 Telephone and Trunk Call			1,680,000	1,800,000	600,000
A03205 Courier and pilot service			30,000	30,000	10,000
A033 TOTAL UTILITIES			<u>33,250,000</u>	<u>43,100,000</u>	<u>14,367,000</u>
A03301 Gas				8,000,000	2,667,000
A03303 Electricity			<u>33,000,000</u>	<u>35,000,000</u>	<u>11,667,000</u>
001 Electricity			33,000,000	35,000,000	11,667,000
A03304 Hot and Cold Weather Charges			250,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,486,000</u>	<u>7,050,000</u>	<u>2,351,000</u>
A03805 Travelling Allowance			<u>1,178,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Travelling Allowance			1,178,000	2,000,000	667,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,250,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,250,000	5,000,000	1,667,000
A03808 Conveyance Charges			<u>58,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			58,000	50,000	17,000
A039 TOTAL GENERAL			<u>1,958,000</u>	<u>4,770,000</u>	<u>924,000</u>
A03901 Stationery			<u>600,000</u>	<u>500,000</u>	<u>167,000</u>
001 Stationery			600,000	500,000	167,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication			200,000	200,000	67,000
A03905 Newspapers Periodicals and Books			200,000	200,000	67,000
A03906 Uniforms and Protective Clothing			210,000	300,000	100,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity			55,000	70,000	23,000
A03970 Others			<u>693,000</u>	<u>3,500,000</u>	<u>500,000</u>
001 Others			693,000	3,500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>2,310,000</u>	<u>22,000,000</u>	<u>7,333,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,310,000</u>	<u>22,000,000</u>	<u>7,333,000</u>
A06301 Entertainments & Gifts			2,310,000	22,000,000	7,333,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>603,000</u>	<u>4,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,012,000</u>	<u>21,360,000</u>	<u>910,000</u>
A130 TOTAL TRANSPORT			<u>1,544,000</u>	<u>2,000,000</u>	<u>667,000</u>
A13001 Transport			<u>1,544,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Transport			1,544,000	2,000,000	667,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>19,130,000</u>	<u>167,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>19,130,000</u>	<u>167,000</u>
001 Machinery and Equipment			300,000	19,130,000	167,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A132 TOTAL FURNITURE AND FIXTURE			<u>128,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			128,000	150,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>26,000</u>
A13701 Hardware			20,000	40,000	13,000
A13702 Software			20,000	40,000	13,000
Military Secretary to Governor and his (Charged) Staff			83,287,000	134,736,000	39,920,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,819,000</u>	<u>47,861,000</u>	<u>13,583,000</u>
A011 TOTAL PAY	94	94	<u>17,271,000</u>	<u>21,022,000</u>	<u>6,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,409,000</u>	<u>3,001,000</u>	<u>994,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,408,000</u>	<u>3,000,000</u>	<u>993,000</u>
G044 Salary Of Governor (Special)	1	1	960,000		398,000
P137 Protocol Officer (BPS-17)	1	1	388,000		161,000
A504 Assistant Protocol Officer (BPS-16)	1	1	507,000		206,000
C011 Care Taker (BPS-16)	2	2	553,000		228,000
A01106 Total Pay of contract officer			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	89	89	<u>14,862,000</u>	<u>18,021,000</u>	<u>5,970,000</u>
A01151 Total Basic Pay Other Staff	89	89	<u>14,841,000</u>	<u>18,000,000</u>	<u>5,960,000</u>
I002 Imam Masjid (BPS-12)	1	1	422,000		171,000
P334 Protocol Assistant (BPS-12)	1	1	185,000		76,000
H018 Head Cook (BPS-11)	1	1	245,000		100,000
H077 House Supervisor (BPS-11)	1	1	245,000		100,000
J013 Junior Clerk (BPS-11)	1	1	170,000		70,000
C095 Cook (BPS-10)	8	8	1,512,000		620,000
H063 House Attendent (BPS-09)	1	1	239,000		97,000
H075 Head Khidmatgar (BPS-08)	1	1	205,000		84,000
S191 Steward (BPS-08)	1	1	324,000		131,000
B009 Barber (BPS-07)	1	1	132,000		54,000
B013 Bearer (BPS-07)	16	16	2,875,000		1,173,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4010	Salary/House Hold Staff/State conveyance (Charged)						
	Motor Cars of the Governor Khyber						
	Pakhtunkhwa						
D060	Dhobi	(BPS-07)	4	4	924,000		375,000
K011	Khidmatgar	(BPS-07)	2	2	367,000		150,000
S012	Sanitary Supervisor	(BPS-07)	1	1	162,000		66,000
S127	Store Keeper	(BPS-07)	1	1	150,000		61,000
T005	Tailor	(BPS-07)	1	1	150,000		61,000
T008	Tandoorchi	(BPS-07)	2	2	324,000		132,000
T058	Tennis Marker	(BPS-07)	1	1	248,000		101,000
W049	Washerman	(BPS-07)	1	1	156,000		64,000
M140	Moazzan/Khadim	(BPS-06)	1	1	211,000		86,000
D060	Dhobi	(BPS-05)			221,000		
H283	Head Khalasi	(BPS-05)	1	1	221,000		90,000
H076	Head Khakrob	(BPS-04)	1	1	218,000		88,000
A171	Aya	(BPS-03)	1	1	102,000		42,000
B006	Behishti	(BPS-03)	2	2	230,000		94,000
B066	Brassman	(BPS-03)	2	2	288,000		117,000
C057	Chowkidar	(BPS-03)	2	2	226,000		92,000
K009	Khalasi	(BPS-03)	6	6	556,000		228,000
K016	Khakroob	(BPS-03)	12	12	1,563,000		636,000
M010	Mali	(BPS-03)	8	8	795,000		325,000
M062	Misalchi	(BPS-03)	3	3	544,000		220,000
N005	Naib Qasid	(BPS-03)	2	2	243,000		99,000
S162	Sweeper	(BPS-03)	2	2	388,000		157,000
A01152	Personal pay				20,000	20,000	9,000
A01170	Others				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A012 TOTAL ALLOWANCES			<u>16,548,000</u>	<u>26,839,000</u>	<u>6,619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,178,000</u>	<u>17,826,000</u>	<u>4,965,000</u>
A01202 House Rent Allowance			1,698,000	1,500,000	566,000
A01203 Conveyance Allowance			2,300,000	2,500,000	767,000
A01204 Sumptuary Allowance			80,000	80,000	27,000
A01207 Washing Allowance			20,000	15,000	7,000
A01208 Dress Allowance			15,000	1,000	5,000
A0120D Integrated Allowance			15,000	15,000	5,000
A0120E Housing Subsidy Allowance			200,000	220,000	73,000
A0120N Special allowances @ 30% of basic pay for Secretar			2,300,000	5,500,000	920,000
A0120X Adhoc Allowance - 2010			2,800,000		1,000
A01217 Medical Allowance			1,600,000	1,900,000	533,000
A0121T Adhoc Relief Allowance 2013			800,000	800,000	267,000
A0121Z Adhoc Relief Allowance-2014				800,000	267,000
A01229 Special compensatory allowance				43,000	15,000
A0122C Adhoc Relief Allowance - 2015			350,000	600,000	117,000
A0122M Adhoc Relief Allowance 2016				1,800,000	667,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	7,000
A0122Y Ad-hoc Relief Allowance 2017				2,000,000	704,000
A01233 Unattractive Area Allowance				<u>40,000</u>	<u>17,000</u>
001 Unattractive Area Allowance				40,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,370,000</u>	<u>9,013,000</u>	<u>1,654,000</u>
A01273 Honoraria			2,000,000	5,327,000	700,000
A01274 Medical Charges			<u>100,000</u>	<u>2,000,000</u>	<u>167,000</u>
001 Medical Charges			100,000	2,000,000	167,000
A01277 Contingent Paid Staff			1,470,000	1,086,000	515,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>105,000</u>
001 Leave Salary			300,000	300,000	105,000
A01290 President / Governor's House Allowance			500,000	300,000	167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4010	Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa				
A03	TOTAL OPERATING EXPENSES		<u>2,708,000</u>	<u>3,670,000</u>	<u>1,057,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>908,000</u>	<u>1,870,000</u>	<u>457,000</u>
A03805	Travelling Allowance		<u>73,000</u>	<u>1,000,000</u>	<u>167,000</u>
001	Travelling Allowance		73,000	1,000,000	167,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>735,000</u>	<u>800,000</u>	<u>267,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		735,000	800,000	267,000
A03808	Conveyance Charges		<u>100,000</u>	<u>70,000</u>	<u>23,000</u>
001	Conveyance Charges		100,000	70,000	23,000
A039	TOTAL GENERAL		<u>1,800,000</u>	<u>1,800,000</u>	<u>600,000</u>
A03906	Uniforms and Protective Clothing		800,000	800,000	267,000
A03970	Others		<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Others		1,000,000	1,000,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>201,000</u>	<u>68,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>201,000</u>	<u>68,000</u>
A05214	Discretionary Grant		200,000	200,000	67,000
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>959,000</u>	<u>1,180,000</u>	<u>393,000</u>
A130	TOTAL TRANSPORT		<u>809,000</u>	<u>1,000,000</u>	<u>333,000</u>
A13001	Transport		<u>809,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Transport		809,000	1,000,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			50,000	80,000	27,000
Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			37,986,000	52,912,000	15,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,100,000</u>	<u>68,755,000</u>	<u>22,570,000</u>
A011 TOTAL PAY	89	89	<u>27,490,000</u>	<u>28,127,000</u>	<u>11,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>16,939,000</u>	<u>16,210,000</u>	<u>6,919,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>16,715,000</u>	<u>15,976,000</u>	<u>6,841,000</u>
S014 Secretary (BPS-20)	1	1	1,345,000		549,000
A018 Additional Secretary (BPS-19)	1	1	887,000		362,000
D052 Deputy Secretary (BPS-18)	2	2	1,577,000		644,000
P075 Private Secretary (BPS-18)	1	1	860,000		351,000
P075 Private Secretary (BPS-17)	6	6	3,543,000		1,449,000
S022 Section Officer (BPS-17)	5	5	2,729,000		1,118,000
S166 Superintendent (BPS-17)	3	3	1,535,000		630,000
A057 Assistant (BPS-16)	6	6	1,827,000		752,000
C011 Care Taker (BPS-16)	1	1	322,000		132,000
C082 Computer Operator (BPS-16)	1	1	212,000		88,000
P021 Personal Assistant (BPS-16)	2	2	722,000		296,000
P035 Pictorial Publicity Officer (BPS-16)	1	1	880,000		356,000
S061 Senior Scale Stenographer (BPS-16)	1	1	276,000		114,000
A01102 Personal pay			45,000	60,000	16,000
A01103 Special Pay			143,000	138,000	50,000
A01105 Qualification Pay			36,000	36,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>10,551,000</u>	<u>11,917,000</u>	<u>4,299,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>10,550,000</u>	<u>11,916,000</u>	<u>4,298,000</u>
J024 Junior Scale Stenographer (BPS-14)	5	5	1,068,000		441,000
S035 Senior Clerk (BPS-14)	6	6	1,439,000		592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4011	Secretariat Staff of the Governor (Charged)						
	Pakhtunkhwa						
J013	Junior Clerk	(BPS-11)	7	7	1,186,000		489,000
D112	Driver	(BPS-08)	1	1	280,000		114,000
T019	Telephone Operator	(BPS-08)	5	5	1,183,000		481,000
D112	Driver	(BPS-06)	5	5	808,000		330,000
D006	Daftari	(BPS-04)	2	6	271,000		333,000
Q004	Qasid	(BPS-04)	1	1	106,000		43,000
C057	Chowkidar	(BPS-03)	1	1	217,000		88,000
F001	Farash	(BPS-03)	1		118,000		
M010	Mali	(BPS-03)	1	1	118,000		48,000
N005	Naib Qasid	(BPS-03)	22	19	3,579,000		1,267,000
S162	Sweeper	(BPS-03)	1	1	177,000		72,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				30,610,000	40,628,000	11,352,000
A012-1	TOTAL REGULAR ALLOWANCES				22,982,000	27,259,000	7,991,000
A01201	Senior Post Allowance				15,000	17,000	5,000
A01202	House Rent Allowance				1,888,000	1,520,000	629,000
A01203	Conveyance Allowance				3,031,000	2,510,000	1,010,000
A01207	Washing Allowance				18,000	18,000	6,000
A01208	Dress Allowance				7,000	7,000	2,000
A0120D	Integrated Allowance				135,000	135,000	45,000
A0120E	Housing Subsidy Allowance				719,000	719,000	264,000
A0120N	Special allowances @ 30% of basic pay for Secretar				7,000,000	8,194,000	2,800,000
A0120X	Adhoc Allowance - 2010				3,828,000		
A01217	Medical Allowance				1,929,000	1,638,000	643,000
A0121T	Adhoc Relief Allowance 2013				738,000	625,000	246,000
A01224	Entertainment Allowance				13,000	438,000	5,000
A01226	Computer Allowance				18,000	2,231,000	6,000
A01228	Orderly Allowance				144,000	2,700,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged)				
	Pakhtunkhwa				
A0122C	Adhoc Relief Allowance - 2015		514,000	600,000	171,000
A0122M	Adhoc Relief Allowance 2016		2,651,000	2,500,000	884,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000,000	1,115,000
A01238	Charge allowance		1,000	72,000	1,000
A01241	Utility allowance for electricity		240,000	240,000	80,000
A01250	Incentive Allowance		<u>93,000</u>	<u>95,000</u>	<u>31,000</u>
001	Incentive Allowance		93,000	95,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,628,000</u>	<u>13,369,000</u>	<u>3,361,000</u>
A01271	Overtime Allowance		144,000	144,000	48,000
A01273	Honoraria		6,600,000	9,145,000	3,000,000
A01274	Medical Charges		<u>400,000</u>	<u>400,000</u>	<u>147,000</u>
001	Medical Charges		400,000	400,000	147,000
A01278	Leave Salary		<u>300,000</u>	<u>3,580,000</u>	<u>105,000</u>
001	Leave Salary		300,000	3,580,000	105,000
A01290	President / Governor's House Allowance		184,000	100,000	61,000
A03	TOTAL OPERATING EXPENSES		<u>5,621,000</u>	<u>4,434,000</u>	<u>1,477,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,761,000</u>	<u>2,037,000</u>	<u>678,000</u>
A03201	Postage and Telegraph		74,000	100,000	33,000
A03202	Telephone and Trunk Call		2,650,000	1,900,000	633,000
A03270	Others		37,000	37,000	12,000
A033	TOTAL UTILITIES		<u>111,000</u>	<u>100,000</u>	<u>33,000</u>
A03304	Hot and Cold Weather Charges		111,000	100,000	33,000
A036	TOTAL MOTOR VEHICLES		<u>4,000</u>	<u>23,000</u>	<u>8,000</u>
A03603	Registration		4,000	23,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,040,000</u>	<u>1,505,000</u>	<u>502,000</u>
A03805 Travelling Allowance			<u>735,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			735,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,150,000</u>	<u>1,150,000</u>	<u>383,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,150,000	1,150,000	383,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A03809 CNG Charges (Govt)			150,000	50,000	17,000
A039 TOTAL GENERAL			<u>705,000</u>	<u>769,000</u>	<u>256,000</u>
A03901 Stationery			<u>242,000</u>	<u>290,000</u>	<u>97,000</u>
001 Stationery			242,000	290,000	97,000
A03902 Printing and Publication			<u>174,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication			174,000	200,000	67,000
A03905 Newspapers Periodicals and Books			70,000	70,000	23,000
A03906 Uniforms and Protective Clothing			40,000	40,000	13,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Advertising and Publicity			25,000	25,000	8,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 Payments to Others for Service Rendered			20,000	10,000	3,000
A03970 Others			<u>134,000</u>	<u>134,000</u>	<u>45,000</u>
001 Others			134,000	134,000	45,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,668,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,500,000</u>	<u>5,500,000</u>	<u>1,668,000</u>
A05214 Discretionary Grant			5,000,000	5,000,000	1,667,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			120,000	120,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>203,000</u>	<u>193,000</u>	<u>66,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>190,000</u>	<u>63,000</u>
A09201 Hardware			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Hardware			25,000	25,000	8,000
A09202 Software			<u>25,000</u>	<u>15,000</u>	<u>5,000</u>
001 Software			25,000	15,000	5,000
A09203 I.T. Equipment			150,000	150,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>642,000</u>	<u>707,000</u>	<u>236,000</u>

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			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged) Pakhtunkhwa				
A130	TOTAL TRANSPORT		<u>552,000</u>	<u>552,000</u>	<u>184,000</u>
A13001	Transport		<u>552,000</u>	<u>552,000</u>	<u>184,000</u>
001	Transport		552,000	552,000	184,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>125,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>125,000</u>	<u>42,000</u>
001	Machinery and Equipment		60,000	125,000	42,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		30,000	30,000	10,000
Secretariat Staff of the Governor (Charged) Pakhtunkhwa			70,186,000	79,709,000	26,057,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4981	Lumpsum at the Disposal of FD (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		9,028,000	9,028,000	1,667,000
A012	TOTAL ALLOWANCES		9,028,000	9,028,000	1,667,000
A012-1	TOTAL REGULAR ALLOWANCES		9,028,000	9,028,000	1,667,000
A01270	Other		9,028,000	9,028,000	1,667,000
086	L.S. for Pay increase		9,028,000	9,028,000	1,667,000
A03	TOTAL OPERATING EXPENSES		25,000,000	50,000,000	16,667,000
A039	TOTAL GENERAL		25,000,000	50,000,000	16,667,000
A03970	Others		25,000,000	50,000,000	16,667,000
001	Others			50,000,000	16,667,000
037	L.S. at the disposal of F.D.		25,000,000		
Lumpsum at the Disposal of FD (Charged)			34,028,000	59,028,000	18,334,000

NC24002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4985 Ehthesab Commission Khyber Pakhtunkhwa (Charged)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>349,559,000</u>	<u>349,559,000</u>	<u>110,391,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>349,559,000</u>	<u>349,559,000</u>	<u>110,391,000</u>
A05270 To Others			<u>349,559,000</u>	<u>349,559,000</u>	<u>110,391,000</u>
001 To Others			349,559,000	349,559,000	110,391,000
Ehthesab Commission Khyber Pakhtunkhwa (Charged)			349,559,000	349,559,000	110,391,000

NC21002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,653	4,082,007,000	4,189,902,000	816,785,000	686,552,000	1,503,337,000
TOTAL	2,653	4,082,007,000	4,189,902,000	816,785,000	686,552,000	1,503,337,000

NC21002 (002)
GENERAL ADMINISTRATION

	Rs
Charged:	0
Voted:	1,503,337,000
Total:	1,503,337,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2017-2018	
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103	PROVINCIAL EXECUTIVE	760,456,000	953,560,000
011104	ADMINISTRATIVE INSPECTION	43,318,000	44,777,000
011105	DISTRICT ADMINISTRATION	4,646,000	5,504,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,860,713,000	2,739,749,000
019101	ADMINISTRATIVE TRAINING	29,104,000	29,678,000
031101	COURTS/JUSTICE	59,081,000	91,496,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	324,689,000	325,138,000
TOTAL		4,082,007,000	4,189,902,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR5877	Directorate General of Aviation, Administartion Department			68,094,000
PR4983	L.S. at the Disposal of FD	1,348,241,000	940,972,000	443,333,000
PR5789	KPK right to Public Services Commission	58,600,000	58,600,000	19,533,000
BU4157	Special Judge (Anti-Corruption) Bannu	10,206,000	10,942,000	3,473,000
PR5188	Provincial Services Academy for Training	12,100,000	14,688,000	4,896,000
PR5544	Human Resources Development Wing	13,237,000	13,884,000	5,902,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	1,000	1,000	1,000
CL4024	Liabilities of EX-Methar Chitral	2,240,000	2,461,000	820,000
DA4012	Liabilities of EX-Nawab Dir	2,406,000	3,043,000	1,014,000
PR4012	Chief Minister's Secretariat	389,789,000	470,468,000	154,142,000
PR4014	Ministers	201,088,000	243,621,000	84,276,000
PR4013	Special Assistants and Advisors	169,579,000	239,471,000	77,432,000
PR4015	Provincial Inspection Team	43,318,000	44,777,000	15,638,000
PR4017	Establishment and Admn: Department	1,119,099,000	1,286,581,000	308,216,000
PR4019	Estate Office Administration Departement	119,766,000	159,316,000	58,732,000
PR4024	Services Tribunal	59,081,000	91,496,000	36,298,000
PR4025	Public Service Commission	189,669,000	265,707,000	84,227,000
PR4027	Anti-Corruption Establishment	299,703,000	293,096,000	117,357,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR4028	Special Judge (Anti-Corruption)	14,780,000	21,100,000	6,914,000
PR4016	Secretariat Training Institute	29,104,000	29,678,000	13,039,000
TOTAL		4,082,007,000	4,189,902,000	1,503,337,000

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,924,168,000</u>	<u>2,258,567,000</u>	<u>816,785,000</u>
A011	PAY	<u>988,274,000</u>	<u>1,076,288,000</u>	<u>425,996,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>524,714,000</u>	<u>595,596,000</u>	<u>239,350,000</u>
A01101	Basic Pay Of Officer	516,437,000	510,122,000	212,651,000
A01102	Personal pay	1,306,000	2,155,000	657,000
A01103	Special Pay	2,762,000	3,068,000	986,000
A01105	Qualification Pay	607,000	671,000	219,000
A01106	Pay of contract officer	3,602,000	79,560,000	23,330,000
A01150	Others		20,000	1,507,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>463,560,000</u>	<u>480,692,000</u>	<u>186,646,000</u>
A01151	Basic Pay Other Staff	371,909,000	388,983,000	153,262,000
A01152	Personal pay	488,000	403,000	218,000
A01153	Special Pay	1,163,000	1,126,000	399,000
A01156	Pay of Contract Staff		180,000	1,267,000
A01170	Others	90,000,000	90,000,000	31,500,000
A012	ALLOWANCES	<u>935,894,000</u>	<u>1,182,279,000</u>	<u>390,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>843,255,000</u>	<u>1,011,141,000</u>	<u>331,852,000</u>
A01201	Senior Post Allowance	700,000	705,000	245,000
A01202	House Rent Allowance	95,394,000	106,872,000	41,152,000
A01203	Conveyance Allowance	87,459,000	80,212,000	31,023,000
A01204	Sumptuary Allowance	8,510,000	12,166,000	4,842,000
A01207	Washing Allowance	1,343,500	1,317,000	483,000
A01208	Dress Allowance	479,100	507,000	172,000
A0120D	Integrated Allowance	1,886,400	1,954,000	681,000
A0120E	Housing Subsidy Allowance	12,472,000	13,223,000	4,965,000
A0120K	Special Judicial Allowance	5,719,000	7,029,000	2,308,000
A0120N	Special allowances @ 30% of basic pay for Secretar	119,891,000	139,199,000	51,526,000
A0120Q	Fixed Daily Allowance	19,189,000	13,926,000	6,397,000
A0120W	Public Service Commission Allowance	716,000	90,000	5,100,000
A0120X	Adhoc Allowance - 2010	87,028,000	1,474,000	15,000
A01210	Risk Allowance	34,994,000	20,424,000	11,666,000
A01212	Telecommunication allowance	3,650,000	3,650,000	1,460,000
A01216	Qualification Allowance	11,000	10,000	5,000
A01217	Medical Allowance	56,818,000	55,829,000	19,607,000

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0121A	Ad - hoc Allowance - 2011		29,000	
A0121G	Special Service Tribunal Allowance	3,463,000	3,849,000	1,333,000
A0121M	Adhoc Relief Allowance - 2012		73,000	1,000
A0121P	Superior Judicial Allowance	3,109,000	2,100,000	1,389,000
A0121Q	Audit and Accounts Allowance	855,000	680,000	285,000
A0121T	Adhoc Relief Allowance 2013	19,798,000	21,109,000	6,944,000
A0121U	Special Inspection Team Allowance	4,488,000	7,026,000	1,496,000
A0121Z	Adhoc Relief Allowance-2014	576,000	1,196,000	784,000
A01224	Entertainment Allowance	366,000	394,000	138,000
A01225	Instruction Allowance	500,000	533,000	201,000
A01226	Computer Allowance	1,025,000	762,000	372,000
A01228	Orderly Allowance	5,531,000	3,652,000	2,060,000
A01229	Special compensatory allowance	7,421,000	28,852,000	11,537,000
A0122C	Adhoc Relief Allowance - 2015	22,711,000	20,392,000	6,287,000
A0122M	Adhoc Relief Allowance 2016	62,472,000	69,311,000	25,589,000
A0122N	Special Conveyance Allowance to Disabled Employees	12,000	136,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017		79,742,000	33,799,000
A01233	Unattractive Area Allowance	843,000	1,513,000	534,000
A01236	Deputation Allowance	581,000	1,675,000	613,000
A01238	Charge allowance	263,000	530,000	461,000
A01239	Special allowance	8,005,000	26,269,000	3,586,000
A01241	Utility allowance for electricity	8,613,000	8,572,000	2,319,000
A01243	Special travelling allowance		200,000	33,000
A01248	Judicial Allowance	1,454,000	6,528,000	3,861,000
A01250	Incentive Allowance	4,536,000	4,568,000	1,591,000
A01257	RC Allowance		6,000	1,000
A01260	Ration Allowance	1,508,000	2,935,000	1,007,000
A01264	Technical Allowance	294,000	306,000	107,000
A01266	Disturbance Allowance		3,000	2,000
A01270	Other	148,571,000	259,613,000	43,828,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	92,639,000	171,138,000	58,937,000
A01271	Overtime Allowance	5,223,000	5,130,000	2,041,000
A01273	Honoraria	66,950,000	128,067,000	43,541,000
A01274	Medical Charges	5,825,000	9,622,000	3,169,000
A01277	Contingent Paid Staff	1,000	1,616,000	1,000
A01278	Leave Salary	13,907,000	26,568,000	9,931,000
A01284	Firewood Allowance	71,000	97,000	33,000
A01288	Suspension Allowance	144,000		48,000

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01290	President / Governor's House Allowance	500,000	20,000	167,000
A01299	Others	18,000	18,000	6,000
A03	TOTAL OPERATING EXPENSES	<u>1,622,708,000</u>	<u>1,305,260,000</u>	<u>598,894,000</u>
A032	COMMUNICATIONS	<u>26,764,000</u>	<u>35,458,000</u>	<u>10,888,000</u>
A03201	Postage and Telegraph	2,447,000	5,497,000	896,000
A03202	Telephone and Trunk Call	23,393,000	28,058,000	9,288,000
A03204	Electronic Communication	400,000	800,000	267,000
A03205	Courier and pilot service	304,000	303,000	117,000
A03270	Others	220,000	800,000	320,000
A033	UTILITIES	<u>83,508,000</u>	<u>122,477,000</u>	<u>47,235,000</u>
A03301	Gas	21,580,000	21,246,000	7,163,000
A03302	Water	172,000	501,000	168,000
A03303	Electricity	58,106,000	96,051,000	37,518,000
A03304	Hot and Cold Weather Charges	3,550,000	4,579,000	1,669,000
A03305	POL fore Generator	100,000	100,000	717,000
A034	OCCUPANCY COSTS	<u>7,706,000</u>	<u>7,593,000</u>	<u>2,764,000</u>
A03401	Charges	1,000	100,000	33,000
A03402	Rent for Office Building	7,305,000	7,093,000	2,598,000
A03407	Rates and Taxes	400,000	400,000	133,000
A036	MOTOR VEHICLES	<u>9,000</u>	<u>833,000</u>	<u>353,000</u>
A03603	Registration	9,000	833,000	353,000
A038	TRAVEL & TRANSPORTATION	<u>126,166,000</u>	<u>181,178,000</u>	<u>55,535,000</u>
A03805	Travelling Allowance	37,151,000	63,980,000	17,043,000
A03806	Transportation of Goods	16,000	303,000	136,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	75,386,000	86,178,000	29,758,000
A03808	Conveyance Charges	353,000	1,444,000	322,000
A03809	CNG Charges (Govt)	3,760,000	3,173,000	1,076,000
A03820	Others		10,300,000	3,433,000
A03825	Travelling allowance	9,500,000	15,800,000	3,767,000
A039	GENERAL	<u>1,378,555,000</u>	<u>957,721,000</u>	<u>482,119,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03901	Stationery	10,799,000	16,563,000	4,554,000
A03902	Printing and Publication	3,554,000	10,887,000	1,517,000
A03903	Conference/Seminars/Workshops/ Symposia	167,000	267,000	93,000
A03905	Newspapers Periodicals and Books	2,165,000	2,155,000	767,000
A03906	Uniforms and Protective Clothing	1,504,000	1,665,000	564,000
A03907	Advertising & Publicity	2,829,000	5,542,000	1,585,000
A03913	Contribution & subscription	12,100,000	14,688,000	4,896,000
A03914	Secret service expenditure	4,000,000	4,000,000	1,333,000
A03917	Law Charges	400,000	334,000	151,000
A03918	Exhibitions Fairs and Other National Celebrations	501,000	1,274,000	367,000
A03919	Payments to Other for Service Rendered	14,129,000	106,917,000	29,058,000
A03936	Foreign/Inland Training Course Fee	15,001,000	15,001,000	5,002,000
A03938	Insurance of Aircrafts and Pilots	42,000,000	10,000,000	7,333,000
A03942	Cost of Other Stores	1,213,000	1,500,000	400,000
A03953	Investigation Cost	300,000	50,000	17,000
A03970	Others	1,267,893,000	766,878,000	424,482,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>400,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A041	PENSION	<u>400,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A04106	Reimbursement of medical charges to pensioners	400,000	2,500,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>46,983,000</u>	<u>40,994,000</u>	<u>13,874,000</u>
A051	SUBSIDIES	<u>282,000</u>	<u>282,000</u>	<u>94,000</u>
A05120	Others	282,000	282,000	94,000
A052	GRANTS-DOMESTIC	<u>46,701,000</u>	<u>40,712,000</u>	<u>13,780,000</u>
A05214	Discretionary Grant	38,700,000	38,700,000	12,900,000
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000,000	2,011,000	879,000
A05270	To Others	1,000	1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
SUMMARY		Rs	Rs	Rs
A06	TOTAL TRANSFERS	<u>51,619,000</u>	<u>74,845,000</u>	<u>20,252,000</u>
A061	SCHOLARSHIP	<u>27,000</u>	<u>627,000</u>	<u>142,000</u>
A06101	Merit	25,000	25,000	8,000
A06102	Others	1,000	2,000	1,000
A06103	Cash awards	1,000	600,000	133,000
A063	ENTERTAINMENT & GIFTS	<u>49,186,000</u>	<u>71,175,000</u>	<u>19,096,000</u>
A06301	Entertainments & Gifts	49,186,000	71,175,000	19,096,000
A064	OTHER TRANSFER PAYMENTS	<u>2,406,000</u>	<u>3,043,000</u>	<u>1,014,000</u>
A06470	Others	2,406,000	3,043,000	1,014,000
A09	TOTAL PHYSICAL ASSETS	<u>30,828,000</u>	<u>94,028,000</u>	<u>5,243,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>151,000</u>	<u>218,000</u>
A09201	Hardware	1,000	1,000	101,000
A09202	Software	1,000	150,000	50,000
A09203	I.T. Equipment			67,000
A095	PURCHASE OF TRANSPORT	<u>30,005,000</u>	<u>74,869,000</u>	<u>4,489,000</u>
A09501	Transport	30,005,000	74,869,000	4,489,000
A096	PURCHASE OF PLANT & MACHINERY	<u>511,000</u>	<u>13,904,000</u>	<u>292,000</u>
A09601	Plant and Machinery	511,000	13,904,000	292,000
A097	PURCHASE FURNITURE & FIXTURE	<u>310,000</u>	<u>5,104,000</u>	<u>244,000</u>
A09701	Furniture and fixtures	310,000	5,104,000	244,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>405,301,000</u>	<u>413,708,000</u>	<u>47,289,000</u>
A130	TRANSPORT	<u>391,449,000</u>	<u>398,350,000</u>	<u>43,833,000</u>
A13001	Transport	26,449,000	33,350,000	10,500,000
A13005	Helicopter/ Air Transport	365,000,000	365,000,000	33,333,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>2,457,000</u>	<u>5,517,000</u>	<u>1,446,000</u>
A13101	Machinery and Equipment	2,457,000	5,517,000	1,446,000
A132	FURNITURE AND FIXTURE	<u>1,283,000</u>	<u>6,502,000</u>	<u>1,326,000</u>
A13201	Furniture and Fixture	1,283,000	6,502,000	1,326,000
A133	BUILDINGS AND STRUCTURE	<u>10,000,000</u>	<u>3,181,000</u>	<u>600,000</u>
A13301	Office Buildings	10,000,000	3,181,000	600,000
A137	COMPUTER EQUIPMENT	<u>112,000</u>	<u>158,000</u>	<u>84,000</u>
A13701	Hardware	39,000	60,000	33,000
A13702	Software	28,000	28,000	17,000
A13703	I.T. Equipment	45,000	70,000	34,000
NET TOTAL		4,082,007,000	4,189,902,000	1,503,337,000

NC21002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	517		21	538	36,545,000
04	167		8	175	13,076,000
05	171			171	13,126,000
06	265		12	277	20,925,000
07	116			116	10,246,000
08	43		3	46	4,730,000
09	105			105	8,815,000
10	4			4	358,000
11	180		8	188	17,498,000
12	13			13	1,522,000
14	197		6	203	25,782,000
15	3			3	639,000
16	368		27	395	66,733,000
17	244		10	254	60,970,000
18	45		6	51	15,622,000
19	14		2	16	6,566,000
20	22			22	17,043,000
21	6		1	7	7,044,000
22	1			1	768,000
(Fixed)	2		18	20	15,887,000
(Special)	48			48	37,905,000
TOTAL	2531		122	2653	381,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>215,955,000</u>	<u>257,671,000</u>	<u>94,006,000</u>
A011 TOTAL PAY	362	367	<u>104,625,000</u>	<u>116,541,000</u>	<u>46,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	81	83	<u>46,442,000</u>	<u>54,890,000</u>	<u>22,276,000</u>
A01101 Total Basic Pay Of Officer	81	83	<u>46,168,000</u>	<u>49,736,000</u>	<u>19,167,000</u>
C130 Chief Minister (Special)	1	1	2,880,000		1,166,000
P265 Principal Secretary To Chief Minister (BPS-20)	1	1	1,191,000		487,000
P403 Principal Adv: to CM on Aviation(20/21) (BPS-20)	1	1	1,026,000		421,000
S247 Special Secretary (BPS-20)	1	1	915,000		377,000
A018 Additional Secretary (BPS-19)	1	1	792,000		324,000
C278 Chief Security Officer (BPS-18)	1	1	973,000		396,000
D052 Deputy Secretary (BPS-18)	7	7	4,709,000		1,930,000
H059 Horticulturist (BPS-18)	1	1	829,000		338,000
P118 Principal Staff Officer (BPS-18)	1	1	513,000		212,000
S531 Senior Private Secretary to Chief Minister (BPS-18)	1	1	858,000		350,000
S555 Senior Comptroller (BPS-18)	1	1	858,000		350,000
A513 Assistant Director (IT) (BPS-17)	1	1	456,000		188,000
C081 Comptroller (BPS-17)	1	1	456,000		188,000
P075 Private Secretary (BPS-17)	2	2	1,035,000		425,000
P118 Principal Staff Officer (BPS-17)	1	1	688,000		281,000
P137 Protocol Officer (BPS-17)	1	1	456,000		188,000
P235 Press Secretary (Personal) (BPS-17)	1	1	473,000		195,000
S022 Section Officer (BPS-17)	13	13	7,418,000		3,037,000
S166 Superintendent (BPS-17)	4	4	2,356,000		964,000
A057 Assistant (BPS-16)	16	16	5,353,000		2,198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			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						
A470	Assistant Network Administrator	(BPS-16)	1	1	429,000		175,000
C011	Care Taker	(BPS-16)	1	1	335,000		138,000
C082	Computer Operator	(BPS-16)	6	7	2,207,000		1,079,000
D013	Data Processing Supervisor	(BPS-16)	1		429,000		
G062	Garrage Superintendent	(BPS-16)		2			294,000
I006	Information Officer	(BPS-16)	1	1	459,000		187,000
P021	Personal Assistant	(BPS-16)	6	6	3,397,000		1,380,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	714,000		289,000
P137	Protocol Officer	(BPS-16)	1	1	566,000		230,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	3,397,000		1,380,000
A01102	Personal pay				164,000	224,000	57,000
A01103	Special Pay				86,000	338,000	30,000
A01105	Qualification Pay				24,000	52,000	8,000
A01106	Total Pay of contract officer					<u>4,520,000</u>	<u>1,507,000</u>
A01150	Others					<u>20,000</u>	<u>1,507,000</u>
001	Others					20,000	1,507,000
A011-2	TOTAL PAY OF OTHER STAFF		281	284	<u>58,183,000</u>	<u>61,651,000</u>	<u>23,833,000</u>
A01151	Total Basic Pay Other Staff		<u>281</u>	<u>284</u>	<u>58,165,000</u>	<u>61,589,000</u>	<u>23,814,000</u>
J024	Junior Scale Stenographer	(BPS-14)	27	27	9,043,000		3,691,000
S035	Senior Clerk	(BPS-14)	6	6	2,010,000		820,000
A052	Article Writer	(BPS-12)	1	1	282,000		115,000
C011	Care Taker	(BPS-12)	2	2	566,000		231,000
E122	Engineering Supervisor	(BPS-12)	1	1	282,000		115,000
S152	Supervisor	(BPS-12)	1	1	282,000		115,000
J013	Junior Clerk	(BPS-11)	25	25	6,594,000		2,689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
G002	Garden Superintendent	(BPS-09)	1	1	232,000		95,000
P088	Projectionist	(BPS-09)	1	1	232,000		95,000
D482	Driver cum Supervisor	(BPS-08)	4	6	875,000		447,000
F064	Fax Operator	(BPS-08)	1	1	219,000		89,000
S396	Senior Driver	(BPS-08)	10	10	2,186,000		890,000
T073	Telephone Technician	(BPS-08)	1	1	219,000		89,000
B009	Barber	(BPS-07)	1	1	206,000		84,000
D060	Dhobi	(BPS-07)	1	1	411,000		166,000
H018	Head Cook	(BPS-07)	1	1	205,000		83,000
L042	Lineman	(BPS-07)	1	1	206,000		84,000
P022	Pesh Imam	(BPS-07)	1	1	206,000		84,000
T019	Telephone Operator	(BPS-07)	7	7	1,439,000		586,000
B013	Bearer	(BPS-06)	10	10	1,942,000		790,000
C095	Cook	(BPS-06)	8	8	1,554,000		632,000
D112	Driver	(BPS-06)	13	13	2,525,000		1,027,000
H018	Head Cook	(BPS-06)		1	1,554,000		622,000
P104	Pump Operator	(BPS-06)	8	8	1,554,000		632,000
W001	Waiter	(BPS-06)	10	10	1,942,000		790,000
W055	Waiter/Bearer	(BPS-06)	5	5	971,000		333,000
A034	Air Conditioner Mechanic	(BPS-04)	4	4	397,000		163,000
D006	Daftari	(BPS-04)	2	19	336,000		1,295,000
G013	Generator Operator	(BPS-04)	4	4	397,000		163,000
Q004	Qasid	(BPS-04)	4	4	673,000		273,000
S085	Skilled Cooli	(BPS-04)	1	1	168,000		68,000
A161	Attendant	(BPS-03)	2	1	132,000		33,000
C057	Chowkidar	(BPS-03)	13	9	2,034,000		572,000
C099	Cooli	(BPS-03)	1	1	157,000		64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
D010 Dak Runner (BPS-03)	3	3	471,000		191,000
D203 Dishwasher/Masalchi (BPS-03)	2	2	316,000		128,000
F001 Farash (BPS-03)	2	1	314,000		67,000
H038 Head Sweeper (BPS-03)	1	1	157,000		64,000
K008 Khadim (BPS-03)	1	1	157,000		64,000
M010 Mali (BPS-03)	21	21	3,290,000		1,335,000
M062 Misalchi (BPS-03)	1	1	157,000		64,000
N005 Naib Qasid (BPS-03)	50	39	7,827,000		2,478,000
S162 Sweeper (BPS-03)	22	22	3,445,000		1,398,000
A01152 Personal pay			18,000	30,000	8,000
A01153 Special Pay				32,000	11,000
A012 TOTAL ALLOWANCES			<u>111,330,000</u>	<u>141,130,000</u>	<u>47,897,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,381,000</u>	<u>91,544,000</u>	<u>31,503,000</u>
A01201 Senior Post Allowance			30,000	36,000	10,000
A01202 House Rent Allowance			6,336,000	6,758,000	2,162,000
A01203 Conveyance Allowance			9,932,000	11,355,000	3,377,000
A01204 Sumptuary Allowance			240,000	260,000	80,000
A01207 Washing Allowance			179,000	170,000	64,000
A01208 Dress Allowance			145,000	166,000	53,000
A0120D Integrated Allowance			270,000	357,000	92,000
A0120E Housing Subsidy Allowance			1,850,000	2,153,000	678,000
A0120N Special allowances @ 30% of basic pay for Secretar			31,040,000	33,500,000	12,416,000
A0120Q Fixed Daily Allowance			105,000	147,000	35,000
A0120X Adhoc Allowance - 2010			11,782,000	13,000	1,000
A01210 Risk Allowance			<u>232,000</u>	<u>252,000</u>	<u>77,000</u>
001 Risk Allowance			232,000	252,000	77,000
A01217 Medical Allowance			6,935,000	7,882,000	2,352,000
A0121M Adhoc Relief Allowance - 2012				15,000	1,000
A0121T Adhoc Relief Allowance 2013			2,593,000	2,372,000	864,000
A01224 Entertainment Allowance			21,000	34,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01226 Computer Allowance			108,000	170,000	38,000
A01228 Orderly Allowance			2,880,000	374,000	960,000
A0122C Adhoc Relief Allowance - 2015			1,676,000	1,641,000	559,000
A0122M Adhoc Relief Allowance 2016			8,445,000	10,116,000	2,862,000
A0122N Special Conveyance Allowance to Disabled Employees				51,000	17,000
A0122Y Ad-hoc Relief Allowance 2017				11,280,000	4,296,000
A01236 Deputation Allowance			1,000	260,000	1,000
A01241 Utility allowance for electricity			480,000	937,000	160,000
A01243 Special travelling allowance				200,000	33,000
A01250 Incentive Allowance			<u>41,000</u>	<u>165,000</u>	<u>14,000</u>
001 Incentive Allowance			41,000	165,000	14,000
A01260 Ration Allowance				20,000	7,000
A01264 Technical Allowance			60,000	72,000	20,000
A01270 Other				<u>788,000</u>	<u>267,000</u>
001 Others				788,000	267,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,949,000</u>	<u>49,586,000</u>	<u>16,394,000</u>
A01271 Overtime Allowance			648,000	687,000	216,000
A01273 Honoraria			22,000,000	44,169,000	15,000,000
A01274 Medical Charges			<u>1,800,000</u>	<u>1,300,000</u>	<u>660,000</u>
001 Medical Charges			1,800,000	1,300,000	660,000
A01277 Contingent Paid Staff			1,000	1,616,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,794,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	1,794,000	350,000
A01290 President / Governor's House Allowance			500,000	20,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>73,316,000</u>	<u>84,160,000</u>	<u>26,954,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,241,000</u>	<u>12,346,000</u>	<u>4,116,000</u>
A03201 Postage and Telegraph			231,000	158,000	53,000
A03202 Telephone and Trunk Call			8,600,000	11,378,000	3,793,000
A03204 Electronic Communication			<u>400,000</u>	<u>800,000</u>	<u>267,000</u>
001 Electronic Communication			400,000	800,000	267,000
A03205 Courier and pilot service			10,000	10,000	3,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A033 TOTAL UTILITIES			<u>35,854,000</u>	<u>27,000,000</u>	<u>10,666,000</u>
A03301 Gas			7,324,000	6,000,000	2,000,000
A03303 Electricity			<u>27,830,000</u>	<u>20,000,000</u>	<u>8,333,000</u>
001 Electricity			27,830,000	20,000,000	8,333,000
A03304 Hot and Cold Weather Charges			700,000	1,000,000	333,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
A03407 Rates and Taxes			400,000	400,000	133,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>130,000</u>	<u>43,000</u>
A03603 Registration			1,000	130,000	43,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,468,000</u>	<u>29,151,000</u>	<u>9,051,000</u>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>8,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			3,000,000	8,000,000	2,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,537,000</u>	<u>19,000,000</u>	<u>6,333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,537,000	19,000,000	6,333,000
A03808 Conveyance Charges			<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
001 Conveyance Charges			80,000	300,000	100,000
A03809 CNG Charges (Govt)			1,850,000	1,850,000	617,000
A039 TOTAL GENERAL			<u>6,352,000</u>	<u>15,133,000</u>	<u>2,945,000</u>
A03901 Stationery			<u>2,541,000</u>	<u>2,641,000</u>	<u>880,000</u>
001 Stationery			2,541,000	2,641,000	880,000
A03902 Printing and Publication			<u>309,000</u>	<u>400,000</u>	<u>133,000</u>
001 Printing and publication			309,000	400,000	133,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03905 Newspapers Periodicals and Books			600,000	600,000	200,000
A03906 Uniforms and Protective Clothing			250,000	390,000	130,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	300,000	100,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	100,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>1,213,000</u>	<u>1,500,000</u>	<u>400,000</u>
001 Cost of other Stores			1,213,000	1,500,000	400,000
A03970 Others			<u>937,000</u>	<u>9,000,000</u>	<u>1,000,000</u>
001 Others			937,000	9,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,882,000</u>	<u>30,882,000</u>	<u>10,095,000</u>
A051 TOTAL SUBSIDIES			<u>282,000</u>	<u>282,000</u>	<u>94,000</u>
A05120 Others			<u>282,000</u>	<u>282,000</u>	<u>94,000</u>
001 Others			282,000	282,000	94,000
A052 TOTAL GRANTS-DOMESTIC			<u>30,600,000</u>	<u>30,600,000</u>	<u>10,001,000</u>
A05214 Discretionary Grant			30,000,000	30,000,000	10,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A06 TOTAL TRANSFERS			<u>44,100,000</u>	<u>64,000,000</u>	<u>16,667,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>44,100,000</u>	<u>64,000,000</u>	<u>16,667,000</u>
A06301 Entertainments & Gifts			44,100,000	64,000,000	16,667,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>11,470,000</u>	<u>53,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A09202 Software			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
001 Software			1,000	150,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>6,820,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>6,820,000</u>	<u>1,000</u>
001 Transport			1,000	6,820,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	3,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,532,000</u>	<u>22,285,000</u>	<u>6,367,000</u>
A130 TOTAL TRANSPORT			<u>14,325,000</u>	<u>15,500,000</u>	<u>5,167,000</u>
A13001 Transport			<u>14,325,000</u>	<u>15,500,000</u>	<u>5,167,000</u>
001 Transport			14,325,000	15,500,000	5,167,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>834,000</u>	<u>2,231,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>834,000</u>	<u>2,231,000</u>	<u>500,000</u>
001 Machinery and Equipment			834,000	2,231,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>373,000</u>	<u>1,373,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			373,000	1,373,000	200,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>3,181,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>10,000,000</u>	<u>3,181,000</u>	<u>500,000</u>
001 Office Buildings			10,000,000	3,181,000	500,000
Chief Minister's Secretariat			389,789,000	470,468,000	154,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>161,283,000</u>	<u>200,987,000</u>	<u>70,387,000</u>
A011 TOTAL PAY	215	215	<u>92,512,000</u>	<u>120,151,000</u>	<u>37,553,000</u>
A011-1 TOTAL PAY OF OFFICERS	75	75	<u>62,975,000</u>	<u>89,614,000</u>	<u>25,597,000</u>
A01101 Total Basic Pay Of Officer	75	75	<u>62,316,000</u>	<u>62,316,000</u>	<u>25,366,000</u>
SP05 Senior Minister (Special)	2	2	3,840,000		1,563,000
SP06 Minister (Special)	12	12	23,040,000		9,380,000
P075 Private Secretary (BPS-17)	18	18	12,793,000		5,214,000
A057 Assistant (BPS-16)	25	25	12,127,000		4,939,000
P021 Personal Assistant (BPS-16)	17	17	10,014,000		4,066,000
S061 Senior Scale Stenographer (BPS-16)	1	1	502,000		204,000
A01102 Personal pay			80,000	80,000	28,000
A01103 Special Pay			578,000	578,000	202,000
A01106 Total Pay of contract officer			<u>1,000</u>	<u>26,640,000</u>	<u>1,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	140	140	<u>29,537,000</u>	<u>30,537,000</u>	<u>11,956,000</u>
A01151 Total Basic Pay Other Staff	140	140	<u>28,904,000</u>	<u>29,904,000</u>	<u>11,732,000</u>
S035 Senior Clerk (BPS-14)	1	1	298,000		122,000
J013 Junior Clerk (BPS-11)	23	23	4,800,000		1,967,000
S396 Senior Driver (BPS-07)	20	20	5,269,000		2,136,000
D112 Driver (BPS-06)	3	3	537,000		219,000
Q004 Qasid (BPS-04)	26	26	6,228,000		2,518,000
C057 Chowkidar (BPS-03)	8	8	1,216,000		494,000
G006 Gate Messenger (BPS-03)	3	3	530,000		215,000
N005 Naib Qasid (BPS-03)	44	44	7,820,000		3,168,000
S162 Sweeper (BPS-03)	12	12	2,206,000		893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01152 Personal pay			130,000	130,000	56,000
A01153 Special Pay			503,000	503,000	168,000
A012 TOTAL ALLOWANCES			<u>68,771,000</u>	<u>80,836,000</u>	<u>32,834,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,711,000</u>	<u>65,834,000</u>	<u>26,844,000</u>
A01202 House Rent Allowance			10,137,000	10,137,000	4,055,000
A01203 Conveyance Allowance			7,475,000	7,475,000	3,000,000
A01204 Sumptuary Allowance			2,624,000	6,260,000	2,504,000
A01207 Washing Allowance			87,000	87,000	35,000
A01208 Dress Allowance			35,000	35,000	14,000
A0120D Integrated Allowance			360,000	360,000	144,000
A0120E Housing Subsidy Allowance			1,265,000	1,265,000	506,000
A0120N Special allowances @ 30% of basic pay for Secretar			12,271,000	16,210,000	6,484,000
A0120X Adhoc Allowance - 2010			8,625,000	12,000	5,000
A01217 Medical Allowance			4,130,000	4,130,000	1,652,000
A0121T Adhoc Relief Allowance 2013			1,552,000	1,552,000	621,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,150,000	1,150,000	460,000
A0122M Adhoc Releif Allowance 2016			9,000,000	9,000,000	3,600,000
A0122Y Ad-hoc Relief Allowance 2017				8,000,000	3,710,000
A01236 Deputation Allowance				144,000	48,000
A01239 Special allowance				<u>6,000</u>	<u>2,000</u>
001 Special Allowance				6,000	2,000
A01270 Other				<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,060,000</u>	<u>15,002,000</u>	<u>5,990,000</u>
A01271 Overtime Allowance			695,000	695,000	278,000
A01273 Honoraria			6,950,000	11,892,000	4,757,000
A01274 Medical Charges			<u>345,000</u>	<u>345,000</u>	<u>127,000</u>
001 Medical Charges			345,000	345,000	127,000
A01278 Leave Salary			<u>2,070,000</u>	<u>2,070,000</u>	<u>828,000</u>
001 Leave Salary			2,070,000	2,070,000	828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A03 TOTAL OPERATING EXPENSES			<u>32,802,000</u>	<u>34,932,000</u>	<u>11,801,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,420,000</u>	<u>3,420,000</u>	<u>1,141,000</u>
A03201 Postage and Telegraph			110,000	110,000	37,000
A03202 Telephone and Trunk Call			3,200,000	3,200,000	1,067,000
A03205 Courier and pilot service			110,000	110,000	37,000
A033 TOTAL UTILITIES			<u>8,461,000</u>	<u>8,361,000</u>	<u>2,942,000</u>
A03301 Gas			2,500,000	1,800,000	720,000
A03302 Water			31,000	31,000	10,000
A03303 Electricity			<u>5,500,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
001 Electricity			5,500,000	6,000,000	2,000,000
A03304 Hot and Cold Weather Charges			430,000	530,000	212,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,201,000</u>	<u>21,301,000</u>	<u>7,101,000</u>
A03805 Travelling Allowance			<u>5,200,000</u>	<u>6,500,000</u>	<u>2,167,000</u>
001 Travelling Allowance			5,200,000	6,500,000	2,167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,500,000</u>	<u>8,500,000</u>	<u>2,833,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,500,000	8,500,000	2,833,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A03825 Travelling allowance			5,500,000	6,300,000	2,100,000
A039 TOTAL GENERAL			<u>1,720,000</u>	<u>1,850,000</u>	<u>617,000</u>
A03901 Stationery			<u>800,000</u>	<u>720,000</u>	<u>240,000</u>
001 Stationery			800,000	720,000	240,000
A03902 Printing and Publication			<u>310,000</u>	<u>320,000</u>	<u>107,000</u>
001 Printing and publication			310,000	320,000	107,000
A03905 Newspapers Periodicals and Books			210,000	210,000	70,000
A03906 Uniforms and Protective Clothing			200,000	200,000	67,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>133,000</u>
001 Others			200,000	400,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,200,000</u>	<u>4,201,000</u>	<u>1,401,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,200,000</u>	<u>4,201,000</u>	<u>1,401,000</u>
A05214 Discretionary Grant			4,200,000	4,200,000	1,400,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	300,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>701,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,700,000</u>	<u>2,500,000</u>	<u>584,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,500,000</u>	<u>400,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,500,000</u>	<u>400,000</u>
001 Transport			1,200,000	1,500,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>500,000</u>	<u>117,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>500,000</u>	<u>117,000</u>
001 Machinery and Equipment			350,000	500,000	117,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>500,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			150,000	500,000	67,000
Ministers			201,088,000	243,621,000	84,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>129,793,000</u>	<u>185,418,000</u>	<u>64,212,000</u>
A011 TOTAL PAY	68	68	<u>78,422,000</u>	<u>102,262,000</u>	<u>31,916,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	54	<u>75,170,000</u>	<u>99,010,000</u>	<u>30,597,000</u>
A01101 Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>75,018,000</u>	<u>75,018,000</u>	<u>30,543,000</u>
A024 Advisor (Special)	5	5	9,600,000		3,908,000
P153 Parliamentary Secretary (Special)	18	18	34,560,000		14,071,000
S180 Special Assistant (Special)	10	10	19,200,000		7,817,000
P075 Private Secretary (BPS-17)	3	3	2,158,000		879,000
P396 Private Secretary (PMS Schedule) (BPS-17)	2	2	620,000		259,000
A057 Assistant (BPS-16)	5	5	2,770,000		1,126,000
P021 Personal Assistant (BPS-16)	11	11	6,110,000		2,483,000
A01102 Personal pay			15,000	98,000	5,000
A01103 Special Pay			136,000	214,000	48,000
A01106 Total Pay of contract officer			<u>1,000</u>	<u>23,680,000</u>	<u>1,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,252,000</u>	<u>3,252,000</u>	<u>1,319,000</u>
A01151 Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>3,237,000</u>	<u>3,237,000</u>	<u>1,314,000</u>
J013 Junior Clerk (BPS-11)	5	5	1,330,000		542,000
D112 Driver (BPS-06)	3	3	523,000		213,000
Q004 Qasid (BPS-04)	3	3	706,000		285,000
N005 Naib Qasid (BPS-03)	3	3	678,000		274,000
A01153 Special Pay			15,000	15,000	5,000
A012 TOTAL ALLOWANCES			<u>51,371,000</u>	<u>83,156,000</u>	<u>32,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,031,000</u>	<u>78,551,000</u>	<u>30,497,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01202	House Rent Allowance		18,453,000	18,453,000	7,381,000
A01203	Conveyance Allowance		2,050,000	2,050,000	823,000
A01204	Sumptuary Allowance		5,646,000	5,646,000	2,258,000
A01207	Washing Allowance		6,000	6,000	3,000
A0120D	Integrated Allowance		32,000	32,000	13,000
A0120E	Housing Subsidy Allowance		340,000	940,000	376,000
A0120N	Special allowances @ 30% of basic pay for Secretar		2,985,000	4,254,000	1,702,000
A0120X	Adhoc Allowance - 2010		1,980,000	10,000	
A01212	Telecommunication allowance		3,650,000	3,650,000	1,460,000
A01217	Medical Allowance		3,600,000	3,600,000	1,440,000
A0121T	Adhoc Relief Allowance 2013		173,000	322,000	130,000
A01229	Special compensatory allowance		7,421,000	28,800,000	11,520,000
A0122C	Adhoc Relief Allowance - 2015		660,000	660,000	264,000
A0122M	Adhoc Relief Allowance 2016		1,716,000	1,717,000	687,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			4,680,000	1,872,000
A01241	Utility allowance for electricity		1,319,000	1,319,000	528,000
A01270	Other			<u>2,400,000</u>	<u>36,000</u>
001	Others			2,400,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,340,000</u>	<u>4,605,000</u>	<u>1,799,000</u>
A01271	Overtime Allowance		90,000	90,000	36,000
A01273	Honoraria			1,643,000	650,000
A01274	Medical Charges		<u>300,000</u>	<u>922,000</u>	<u>333,000</u>
001	Medical Charges		300,000	922,000	333,000
A01278	Leave Salary		<u>950,000</u>	<u>1,950,000</u>	<u>780,000</u>
001	Leave Salary		950,000	1,950,000	780,000
A03	TOTAL OPERATING EXPENSES		<u>32,685,000</u>	<u>45,464,000</u>	<u>10,788,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,555,000</u>	<u>2,555,000</u>	<u>851,000</u>
A03201	Postage and Telegraph		55,000	55,000	18,000
A03202	Telephone and Trunk Call		2,500,000	2,500,000	833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A033 TOTAL UTILITIES			<u>4,350,000</u>	<u>5,655,000</u>	<u>1,885,000</u>
A03301 Gas			600,000	1,905,000	635,000
A03303 Electricity			<u>3,450,000</u>	<u>3,450,000</u>	<u>1,150,000</u>
001 Electricity			3,450,000	3,450,000	1,150,000
A03304 Hot and Cold Weather Charges			300,000	300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,700,000</u>	<u>35,900,000</u>	<u>7,667,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>7,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			2,000,000	7,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,700,000</u>	<u>19,400,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,700,000	19,400,000	5,000,000
A03825 Travelling allowance			4,000,000	9,500,000	1,667,000
A039 TOTAL GENERAL			<u>1,080,000</u>	<u>1,354,000</u>	<u>385,000</u>
A03901 Stationery			<u>400,000</u>	<u>600,000</u>	<u>133,000</u>
001 Stationery			400,000	600,000	133,000
A03902 Printing and Publication			<u>120,000</u>	<u>174,000</u>	<u>58,000</u>
001 Printing and publication			120,000	174,000	58,000
A03905 Newspapers Periodicals and Books			130,000	150,000	50,000
A03906 Uniforms and Protective Clothing			200,000	200,000	67,000
A03970 Others			<u>230,000</u>	<u>230,000</u>	<u>77,000</u>
001 Others			230,000	230,000	77,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,501,000</u>	<u>1,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,501,000</u>	<u>1,501,000</u>
A05214 Discretionary Grant			4,500,000	4,500,000	1,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>3,488,000</u>	<u>930,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,200,000</u>	<u>500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>2,200,000</u>	<u>500,000</u>
001 Transport			1,500,000	2,200,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>650,000</u>	<u>217,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>650,000</u>	<u>217,000</u>
001 Machinery and Equipment			300,000	650,000	217,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>638,000</u>	<u>213,000</u>
A13201 Furniture and Fixture			300,000	638,000	213,000
Special Assistants and Advisors			169,579,000	239,471,000	77,432,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>36,420,000</u>	<u>37,980,000</u>	<u>13,597,000</u>
A011 TOTAL PAY	59	59	<u>19,141,000</u>	<u>19,349,000</u>	<u>7,812,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>13,357,000</u>	<u>13,404,000</u>	<u>5,458,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>13,118,000</u>	<u>13,355,000</u>	<u>5,375,000</u>
C371 Chairman (Floating 20/21) (BPS-20)	1	1	1,547,000		629,000
M159 Member General (Floating 19/20) (BPS-20)	1	1	1,319,000		538,000
M158 Member (Technical) (BPS-19)	1	1	1,054,000		429,000
M193 Member Inquiries (BPS-19)	1	1	1,112,000		452,000
M042 Member (BPS-18)	1	1	465,000		193,000
S038 Senior Engineer (BPS-18)	1	1	590,000		243,000
A099 Assistant Engineer (BPS-17)	1	1	372,000		154,000
P138 Private Secretary To Chairman (BPS-17)	1	1	711,000		290,000
R032 Research Officer (BPS-17)	3	3	1,125,000		466,000
S297 Secretary Povincial Inspection Team (BPS-17)	1	1	371,000		154,000
A057 Assistant (BPS-16)	4	4	1,070,000		442,000
A141 Assistant Secretary (BPS-16)	1	1	508,000		207,000
A168 Auditor (BPS-16)	1	1	524,000		213,000
C082 Computer Operator (BPS-16)	4	4	940,000		390,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,410,000		575,000
A01102 Personal pay			192,000	1,000	67,000
A01105 Qualification Pay			47,000	48,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>5,784,000</u>	<u>5,945,000</u>	<u>2,354,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>5,784,000</u>	<u>5,945,000</u>	<u>2,354,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	1	186,000		77,000
J013 Junior Clerk (BPS-11)	2	2	313,000		129,000
S136 Sub Engineer (BPS-11)	1	1	192,000		79,000
S023 Security Guard (BPS-07)	3	3	359,000		148,000
D112 Driver (BPS-06)	8	8	1,521,000		619,000
C004 Cameraman (BPS-04)	1	1	163,000		66,000
M002 Machine Operator (BPS-04)	1	1	242,000		98,000
C057 Chowkidar (BPS-03)	2	2	261,000		106,000
N005 Naib Qasid (BPS-03)	14	14	2,421,000		981,000
S162 Sweeper (BPS-03)	1	1	126,000		51,000
A012 TOTAL ALLOWANCES			<u>17,279,000</u>	<u>18,631,000</u>	<u>5,785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,779,000</u>	<u>16,758,000</u>	<u>5,545,000</u>
A01201 Senior Post Allowance			35,000	32,000	12,000
A01202 House Rent Allowance			1,870,000	1,663,000	623,000
A01203 Conveyance Allowance			2,098,000	1,770,000	699,000
A01207 Washing Allowance			19,000	21,000	6,000
A01208 Dress Allowance			5,000	8,000	2,000
A0120D Integrated Allowance			86,000	76,000	29,000
A0120E Housing Subsidy Allowance			1,000	1,000	1,000
A0120X Adhoc Allowance - 2010			2,541,000		1,000
A01210 Risk Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Risk Allowance			1,000	1,000	1,000
A01217 Medical Allowance			1,488,000	1,218,000	496,000
A0121Q Audit and Accounts Allowance			65,000	30,000	22,000
A0121T Adhoc Relief Allowance 2013			711,000	400,000	237,000
A0121U Special Inspection Team Allowance			4,488,000	7,026,000	1,496,000
A01224 Entertainment Allowance			32,000	26,000	11,000
A01226 Computer Allowance			90,000	72,000	32,000
A01228 Orderly Allowance			317,000	336,000	106,000
A01229 Special compensatory allowance				52,000	17,000
A0122C Adhoc Relief Allowance - 2015			490,000	274,000	163,000
A0122M Adhoc Relief Allowance 2016			1,861,000	1,489,000	620,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A0122Y Ad-hoc Relief Allowance 2017				1,962,000	773,000
A01236 Deputation Allowance			79,000	30,000	28,000
A01241 Utility allowance for electricity			260,000	240,000	87,000
A01250 Incentive Allowance			<u>122,000</u>	<u>1,000</u>	<u>41,000</u>
001 Incentive Allowance			122,000	1,000	41,000
A01270 Other			<u>120,000</u>	<u>30,000</u>	<u>42,000</u>
001 Others				30,000	
081 PhD Allowance			120,000		42,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>1,873,000</u>	<u>240,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>300,000</u>	<u>73,000</u>
001 Medical Charges			200,000	300,000	73,000
A01278 Leave Salary			<u>300,000</u>	<u>1,573,000</u>	<u>167,000</u>
001 Leave Salary			300,000	1,573,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>5,721,000</u>	<u>5,364,000</u>	<u>1,744,000</u>
A032 TOTAL COMMUNICATIONS			<u>685,000</u>	<u>480,000</u>	<u>159,000</u>
A03201 Postage and Telegraph			12,000	10,000	3,000
A03202 Telephone and Trunk Call			662,000	460,000	153,000
A03205 Courier and pilot service			11,000	10,000	3,000
A033 TOTAL UTILITIES			<u>830,000</u>	<u>655,000</u>	<u>218,000</u>
A03301 Gas			82,000	70,000	23,000
A03303 Electricity			<u>678,000</u>	<u>500,000</u>	<u>167,000</u>
001 Electricity			678,000	500,000	167,000
A03304 Hot and Cold Weather Charges			70,000	85,000	28,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,784,000</u>	<u>2,794,000</u>	<u>933,000</u>

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A03805 Travelling Allowance			<u>693,000</u>	<u>800,000</u>	<u>267,000</u>
001 Travelling Allowance			693,000	800,000	267,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,985,000</u>	<u>1,985,000</u>	<u>662,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,985,000	1,985,000	662,000
A03808 Conveyance Charges			<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			6,000	8,000	3,000
A03809 CNG Charges (Govt)			100,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,421,000</u>	<u>1,434,000</u>	<u>433,000</u>
A03901 Stationery			<u>278,000</u>	<u>250,000</u>	<u>83,000</u>
001 Stationery			278,000	250,000	83,000
A03902 Printing and Publication			<u>59,000</u>	<u>70,000</u>	<u>23,000</u>
001 Printing and publication			59,000	70,000	23,000
A03905 Newspapers Periodicals and Books			53,000	60,000	20,000
A03906 Uniforms and Protective Clothing			53,000	70,000	23,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			45,000	200,000	67,000
A03917 Law Charges			300,000	134,000	67,000
A03919 Payments to Other for Service Rendered			<u>555,000</u>	<u>300,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			555,000	300,000	100,000
A03970 Others			<u>78,000</u>	<u>350,000</u>	<u>50,000</u>
001 Others			78,000	350,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>88,000</u>	<u>90,000</u>	<u>30,000</u>

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>88,000</u>	<u>90,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			88,000	90,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>202,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>786,000</u>	<u>1,140,000</u>	<u>263,000</u>
A130 TOTAL TRANSPORT			<u>629,000</u>	<u>900,000</u>	<u>217,000</u>
A13001 Transport			<u>629,000</u>	<u>900,000</u>	<u>217,000</u>
001 Transport			629,000	900,000	217,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	200,000	33,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
PR4015	Provincial Inspection Team				
A132	TOTAL FURNITURE AND FIXTURE		<u>57,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		57,000	40,000	13,000
Provincial Inspection Team			43,318,000	44,777,000	15,638,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>18,000</u>	<u>18,000</u>	<u>6,000</u>
A012 TOTAL ALLOWANCES			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
A01299 Others			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
001 Others			18,000	18,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>2,196,000</u>	<u>2,416,000</u>	<u>805,000</u>
A039 TOTAL GENERAL			<u>2,196,000</u>	<u>2,416,000</u>	<u>805,000</u>
A03970 Others			<u>2,196,000</u>	<u>2,416,000</u>	<u>805,000</u>
001 Others			2,196,000	2,416,000	805,000
A06 TOTAL TRANSFERS			<u>26,000</u>	<u>27,000</u>	<u>9,000</u>
A061 TOTAL SCHOLARSHIP			<u>26,000</u>	<u>27,000</u>	<u>9,000</u>
A06101 Merit			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Merit			25,000	25,000	8,000
A06102 Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			1,000	2,000	1,000
Liabilities of EX-Methar Chitral			2,240,000	2,461,000	820,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,406,000</u>	<u>3,043,000</u>	<u>1,014,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>2,406,000</u>	<u>3,043,000</u>	<u>1,014,000</u>
A06470 Others			<u>2,406,000</u>	<u>3,043,000</u>	<u>1,014,000</u>
001 Others			2,406,000	3,043,000	1,014,000
Liabilities of EX-Nawab Dir			2,406,000	3,043,000	1,014,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4983	L.S. at the Disposal of FD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>148,241,000</u>	<u>256,000,000</u>	<u>43,333,000</u>
A012	TOTAL ALLOWANCES		<u>148,241,000</u>	<u>256,000,000</u>	<u>43,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>148,241,000</u>	<u>256,000,000</u>	<u>43,333,000</u>
A01270	Other		<u>148,241,000</u>	<u>256,000,000</u>	<u>43,333,000</u>
086	L.S. for Pay increase		148,241,000	256,000,000	43,333,000
A03	TOTAL OPERATING EXPENSES		<u>1,200,000,000</u>	<u>684,972,000</u>	<u>400,000,000</u>
A039	TOTAL GENERAL		<u>1,200,000,000</u>	<u>684,972,000</u>	<u>400,000,000</u>
A03970	Others		<u>1,200,000,000</u>	<u>684,972,000</u>	<u>400,000,000</u>
001	Others			684,972,000	400,000,000
037	L.S. at the disposal of F.D.		1,200,000,000		
L.S. at the Disposal of FD			1,348,241,000	940,972,000	443,333,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>58,600,000</u>	<u>58,600,000</u>	<u>19,533,000</u>
A039	TOTAL GENERAL		<u>58,600,000</u>	<u>58,600,000</u>	<u>19,533,000</u>
A03970	Others		<u>58,600,000</u>	<u>58,600,000</u>	<u>19,533,000</u>
001	Others		58,600,000	58,600,000	19,533,000
KPK right to Public Services Commission			58,600,000	58,600,000	19,533,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5188	Provincial Services Academy for Training				
A03	TOTAL OPERATING EXPENSES		<u>12,100,000</u>	<u>14,688,000</u>	<u>4,896,000</u>
A039	TOTAL GENERAL		<u>12,100,000</u>	<u>14,688,000</u>	<u>4,896,000</u>
A03913	Contribution & subscription		<u>12,100,000</u>	<u>14,688,000</u>	<u>4,896,000</u>
001	Contribution & subscription		12,100,000	14,688,000	4,896,000
Provincial Services Academy for Training			12,100,000	14,688,000	4,896,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>12,837,000</u>	<u>13,828,000</u>	<u>5,883,000</u>
A011 TOTAL PAY	22	22	<u>8,296,000</u>	<u>8,305,000</u>	<u>3,385,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,019,000</u>	<u>6,028,000</u>	<u>2,458,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,998,000</u>	<u>5,998,000</u>	<u>2,451,000</u>
A018 Additional Secretary (BPS-19)	1	1	1,000,000		407,000
D052 Deputy Secretary (BPS-18)	1	1	1,069,000		434,000
S022 Section Officer (BPS-17)	2	2	1,182,000		484,000
S166 Superintendent (BPS-17)	1	1	564,000		231,000
A057 Assistant (BPS-16)	2	2	739,000		303,000
C082 Computer Operator (BPS-16)	1	1	274,000		113,000
P021 Personal Assistant (BPS-16)	1	1	343,000		141,000
P084 Programmer (BPS-16)	1	1	484,000		197,000
S061 Senior Scale Stenographer (BPS-16)	1	1	343,000		141,000
A01103 Special Pay			18,000	30,000	6,000
A01105 Qualification Pay			3,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,277,000</u>	<u>2,277,000</u>	<u>927,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,277,000</u>	<u>2,277,000</u>	<u>927,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	635,000		259,000
J013 Junior Clerk (BPS-11)	2	2	382,000		157,000
N005 Naib Qasid (BPS-03)	5	5	868,000		352,000
S162 Sweeper (BPS-03)	2	2	392,000		159,000
A012 TOTAL ALLOWANCES			<u>4,541,000</u>	<u>5,523,000</u>	<u>2,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,254,000</u>	<u>4,219,000</u>	<u>2,048,000</u>
A01202 House Rent Allowance			414,000	414,000	138,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A01203	Conveyance Allowance		685,000	685,000	228,000
A01207	Washing Allowance		2,500	3,000	1,000
A01208	Dress Allowance		2,500	3,000	1,000
A0120D	Integrated Allowance		20,000	50,000	7,000
A0120E	Housing Subsidy Allowance		173,000	200,000	63,000
A0120N	Special allowances @ 30% of basic pay for Secretar		1,286,000	1,400,000	514,000
A0120X	Adhoc Allowance - 2010		797,000	3,000	
A01217	Medical Allowance		397,000	200,000	132,000
A0121T	Adhoc Relief Allowance 2013		290,000	270,000	97,000
A01224	Entertainment Allowance		57,000	60,000	20,000
A01226	Computer Allowance		9,000	18,000	3,000
A0122C	Adhoc Relief Allowance - 2015		121,000	121,000	40,000
A0122M	Adhoc Relief Allowance 2016			342,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			400,000	338,000
A01238	Charge allowance			50,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>287,000</u>	<u>1,304,000</u>	<u>450,000</u>
A01273	Honoraria			992,000	333,000
A01274	Medical Charges			<u>25,000</u>	<u>17,000</u>
001	Medical Charges			25,000	17,000
A01278	Leave Salary		<u>287,000</u>	<u>287,000</u>	<u>100,000</u>
001	Leave Salary		287,000	287,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>55,000</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			10,000	3,000
A03202	Telephone and Trunk Call			10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance			30,000	10,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A039	TOTAL GENERAL			<u>5,000</u>	<u>2,000</u>
A03906	Uniforms and Protective Clothing			5,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		400,000	1,000	1,000
Human Resources Development Wing			13,237,000	13,884,000	5,902,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5728	Khyber Pakhtunkhwa Provincial Services Academy				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000
Khyber Pakhtunkhwa Provincial Services Academy			1,000	1,000	1,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>581,577,000</u>	<u>607,125,000</u>	<u>223,637,000</u>
A011 TOTAL PAY	<u>622</u>	<u>640</u>	<u>331,252,000</u>	<u>331,252,000</u>	<u>129,869,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>224</u>	<u>228</u>	<u>149,318,000</u>	<u>149,318,000</u>	<u>61,149,000</u>
A01101 Total Basic Pay Of Officer	<u>224</u>	<u>228</u>	<u>146,353,000</u>	<u>146,353,000</u>	<u>60,118,000</u>
C052 Chief Secretary (BPS-22)	1	1	1,887,000		768,000
D548 Director General (Protocol) (BPS-20)	1	1	1,156,000		421,000
S014 Secretary (BPS-20)	2	2	2,775,000		1,131,000
S247 Special Secretary (BPS-20)	2	2	2,309,000		945,000
A018 Additional Secretary (BPS-19)	3	3	2,998,000		1,221,000
A372 Additional Secretary (Judicial) (BPS-19)	1	1	1,035,000		421,000
D371 Director Protocol (BPS-19)	1		1,035,000		
D385 Director (Legal) (BPS-19)		1			237,000
A166 Audit Officer (BPS-18)	1	1	771,000		315,000
D052 Deputy Secretary (BPS-18)	10	10	7,945,000		3,245,000
D187 Deputy Director (Protocol) (BPS-18)	2	2	1,874,000		763,000
D401 Deputy Director - IT (BPS-18)	1	1	871,000		355,000
S532 Senior Private Secretary to Chief Secretary (BPS-18)	1	1	772,000		315,000
S533 Senior Private Secretary (BPS-18)	7	7	7,760,000		3,151,000
A513 Assistant Director (IT) (BPS-17)	1	1	565,000		231,000
D152 Data Processing Officer (BPS-17)	1	1	580,500		238,000
L033 Librarian (BPS-17)	1	1	831,000		338,000
N036 Net Work Administrator (BPS-17)	1	1	557,000		228,000
P075 Private Secretary (BPS-17)	23	23	19,528,000		7,935,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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	6	2,078,000		864,000
P137 Protocol Officer (BPS-17)	3	3	1,746,000		715,000
S022 Section Officer (BPS-17)	37	38	23,564,000		9,861,000
S166 Superintendent (BPS-17)	28	28	16,649,000		6,810,000
W061 Web Administrator (BPS-17)	1	1	557,000		228,000
A057 Assistant (BPS-16)	28	27	15,536,000		6,314,000
A077 Assistant Cypher Officer (BPS-16)	1	1	500,000		204,000
A185 Assistant Librarian (BPS-16)	1	1	484,000		197,000
C082 Computer Operator (BPS-16)	7	8	2,082,000		1,093,000
D013 Data Processing Supervisor (BPS-16)	1		580,500		
G062 Garrage Superintendent (BPS-16)		3			386,000
P021 Personal Assistant (BPS-16)	29	30	17,600,000		7,220,000
P075 Private Secretary (BPS-16)	6	6	2,078,000		852,000
S031 Senior Auditor (BPS-16)	1	1	536,000		218,000
S061 Senior Scale Stenographer (BPS-16)	15	15	7,113,000		2,898,000
A01102 Personal pay			814,000	814,000	285,000
A01103 Special Pay			1,725,000	1,725,000	604,000
A01105 Qualification Pay			426,000	426,000	142,000
A011-2 TOTAL PAY OF OTHER STAFF	398	412	181,934,000	181,934,000	68,720,000
A01151 Total Basic Pay Other Staff	398	412	91,802,000	91,802,000	37,164,000
G001 Garage Superintendent (BPS-15)	1		500,000		
T010 Technical Officer (BPS-15)	1	1	500,000		203,000
U004 Urdu Stenographer (BPS-15)	1	1	500,000		203,000
J024 Junior Scale Stenographer (BPS-14)	36	38	13,680,000		5,692,000
S035 Senior Clerk (BPS-14)	25	25	9,600,000		3,908,000
C112 Cypher Assistant (BPS-12)	3	3	958,000		390,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
E122 Engineering Supervisor (BPS-12)	1	1	319,000		130,000
J013 Junior Clerk (BPS-11)	37	39	8,219,000		3,513,000
T012 Technician (BPS-11)	3	3	997,000		405,000
P022 Pesh Imam (BPS-09)	2	2	472,000		192,000
T019 Telephone Operator (BPS-09)	3	3	1,078,000		436,000
D482 Driver cum Supervisor (BPS-08)	19	21	6,227,000		2,424,000
T020 Telex Machine Operator (BPS-08)	3	3	885,000		359,000
T072 Tele Fax Operator (BPS-08)	1	1	329,000		133,000
L042 Lineman (BPS-07)	2	2	578,000		234,000
T019 Telephone Operator (BPS-07)	2	2	735,000		297,000
C095 Cook (BPS-06)	1	1	182,000		74,000
D112 Driver (BPS-06)	52	57	8,774,000		3,705,000
L042 Lineman (BPS-06)	3	3	660,000		268,000
M073 Motor Mechanic (BPS-06)	1	1	220,000		89,000
M131 M.T. Technician (BPS-06)	1	1	220,000		89,000
W001 Waiter (BPS-06)	2	2	238,000		98,000
W021 Wireman (BPS-06)	2	2	220,000		91,000
J019 Junior Mechanic (BPS-05)	1	1	220,000		89,000
B036 Boatman (BPS-04)	3	3	470,000		191,000
D006 Daftari (BPS-04)	2	62	310,000		3,906,000
E019 Electrician (BPS-04)	2	2	351,000		142,000
G026 Greaser (BPS-04)	1	1	176,000		71,000
H028 Head Mali (BPS-04)	2	2	499,000		202,000
H038 Head Sweeper (BPS-04)	3	3	675,000		273,000
K008 Khadim (BPS-04)	2	2	330,000		134,000
Q004 Qasid (BPS-04)	11	6	2,820,000		622,000
B013 Bearer (BPS-03)	3	3	535,000		217,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
B019 Beldar (BPS-03)	2	2	258,000		105,000
C057 Chowkidar (BPS-03)	30	19	4,482,000		1,153,000
C065 Cleaner (BPS-03)	3	2	450,000		183,000
C095 Cook (BPS-03)	1	1	178,000		72,000
D058 Despatch Rider (BPS-03)	1	1	178,000		72,000
F001 Farash (BPS-03)	7	5	1,163,000		472,000
G006 Gate Messenger (BPS-03)	9	6	1,800,000		400,000
M010 Mali (BPS-03)	8	8	1,156,000		500,000
N005 Naib Qasid (BPS-03)	92	58	16,508,000		4,154,000
S162 Sweeper (BPS-03)	11	11	2,697,000		1,089,000
W012 Water Carrier (BPS-03)	2	2	455,000		184,000
A01152 Personal pay			115,000	115,000	50,000
A01153 Special Pay			17,000	17,000	6,000
A01170 Others			<u>90,000,000</u>	<u>90,000,000</u>	<u>31,500,000</u>
001 Others			90,000,000	90,000,000	31,500,000
A012 TOTAL ALLOWANCES			<u>250,325,000</u>	<u>275,873,000</u>	<u>93,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>202,213,000</u>	<u>198,993,000</u>	<u>70,389,000</u>
A01201 Senior Post Allowance			483,000	483,000	161,000
A01202 House Rent Allowance			17,513,000	17,513,000	5,955,000
A01203 Conveyance Allowance			26,631,000	26,631,000	9,010,000
A01207 Washing Allowance			256,600	257,000	89,000
A01208 Dress Allowance			110,600	111,000	41,000
A0120D Integrated Allowance			560,800	561,000	190,000
A0120E Housing Subsidy Allowance			4,830,000	4,830,000	1,771,000
A0120K Special Judicial Allowance			1,000	1,000	1,000
A0120N Special allowances @ 30% of basic pay for Secretar			56,749,000	65,602,000	22,699,000
A0120Q Fixed Daily Allowance			3,000	3,000	1,000
A0120X Adhoc Allowance - 2010			34,385,000	728,000	1,000
A01210 Risk Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Risk Allowance			1,000	1,000	1,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A01217	Medical Allowance		15,701,000	15,701,000	5,301,000
A0121T	Adhoc Relief Allowance 2013		7,246,000	7,246,000	2,415,000
A0121Z	Adhoc Relief Allowance-2014		345,000	345,000	115,000
A01224	Entertainment Allowance		184,000	184,000	64,000
A01226	Computer Allowance		113,000	167,000	40,000
A01228	Orderly Allowance		2,070,000	2,070,000	690,000
A0122C	Adhoc Relief Allowance - 2015		10,702,000	10,702,000	3,567,000
A0122M	Adhoc Relief Allowance 2016		19,586,000	19,586,000	6,629,000
A0122N	Special Conveyance Allowance to Disbald Employees			48,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017			20,776,000	9,795,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A01236	Deputation Allowance		150,000	150,000	53,000
A01238	Charge allowance		262,000	262,000	87,000
A01239	Special allowance			<u>552,000</u>	<u>200,000</u>
001	Special Allowance			552,000	200,000
A01241	Utility allowance for electricity		3,090,000	3,090,000	1,030,000
A01250	Incentive Allowance		<u>1,150,000</u>	<u>1,150,000</u>	<u>383,000</u>
001	Incentive Allowance		1,150,000	1,150,000	383,000
A01264	Technical Allowance		90,000	90,000	30,000
A01266	Disturbance Allowance			3,000	2,000
A01270	Other			<u>149,000</u>	<u>50,000</u>
001	Others			149,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>48,112,000</u>	<u>76,880,000</u>	<u>23,379,000</u>
A01271	Overtime Allowance		2,612,000	2,612,000	1,045,000
A01273	Honoraria		38,000,000	58,203,000	16,667,000
A01274	Medical Charges		<u>1,500,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
001	Medical Charges		1,500,000	4,000,000	1,000,000
A01278	Leave Salary		<u>6,000,000</u>	<u>12,065,000</u>	<u>4,667,000</u>
001	Leave Salary		6,000,000	12,065,000	4,667,000
A03	TOTAL OPERATING EXPENSES		<u>128,220,000</u>	<u>218,111,000</u>	<u>77,943,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,173,000</u>	<u>5,753,000</u>	<u>2,147,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A03201 Postage and Telegraph			280,000	280,000	93,000
A03202 Telephone and Trunk Call			4,500,000	4,500,000	1,667,000
A03205 Courier and pilot service			173,000	173,000	67,000
A03270 Others			220,000	800,000	320,000
A033 TOTAL UTILITIES			<u>10,160,000</u>	<u>55,900,000</u>	<u>22,834,000</u>
A03301 Gas			4,500,000	4,500,000	1,500,000
A03303 Electricity			<u>4,400,000</u>	<u>49,700,000</u>	<u>20,000,000</u>
001 Electricity			4,400,000	49,700,000	20,000,000
A03304 Hot and Cold Weather Charges			1,260,000	1,700,000	667,000
A03305 POL fore Generator					667,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
A03401 Charges			1,000	100,000	33,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>700,000</u>	<u>267,000</u>
A03603 Registration			1,000	700,000	267,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>33,101,000</u>	<u>43,100,000</u>	<u>14,533,000</u>
A03805 Travelling Allowance			<u>16,100,000</u>	<u>16,000,000</u>	<u>5,333,000</u>
001 Travelling Allowance			16,100,000	16,000,000	5,333,000
A03806 Transportation of Goods			<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transportation of Goods			1,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,100,000</u>	<u>15,000,000</u>	<u>5,333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,100,000	15,000,000	5,333,000
A03808 Conveyance Charges			<u>160,000</u>	<u>1,000,000</u>	<u>167,000</u>
001 Conveyance Charges			160,000	1,000,000	167,000
A03809 CNG Charges (Govt)			740,000	500,000	167,000
A03820 Others				<u>10,300,000</u>	<u>3,433,000</u>
001 Others				10,300,000	3,433,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A039 TOTAL GENERAL			<u>79,784,000</u>	<u>112,558,000</u>	<u>38,129,000</u>
A03901 Stationery			<u>4,200,000</u>	<u>4,700,000</u>	<u>1,567,000</u>
001 Stationery			4,200,000	4,700,000	1,567,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
001 Printing and publication			1,100,000	1,100,000	367,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000	15,000	5,000
A03905 Newspapers Periodicals and Books			315,000	315,000	105,000
A03906 Uniforms and Protective Clothing			504,000	504,000	168,000
A03907 Advertising & Publicity			<u>525,000</u>	<u>552,000</u>	<u>184,000</u>
001 Advertising and Publicity			525,000	552,000	184,000
A03914 Secret service expenditure			4,000,000	4,000,000	1,333,000
A03917 Law Charges			100,000	200,000	67,000
A03918 Exhibitions Fairs and Other National Celebrations			500,000	1,172,000	333,000
A03919 Payments to Other for Service Rendered			<u>6,800,000</u>	<u>70,000,000</u>	<u>23,333,000</u>
001 Payments to Others for Service Rendered			6,800,000	70,000,000	23,333,000
A03936 Foreign/Inland Training Course Fee			15,000,000	15,000,000	5,000,000
A03938 Insurance of Aircrafts and Pilots			42,000,000	10,000,000	4,000,000
A03970 Others			<u>4,725,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001 Others			4,725,000	5,000,000	1,667,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A04106 Reimbursement of medical charges to pensioners			400,000	2,500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>1,400,000</u>	<u>667,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>1,400,000</u>	<u>667,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>1,400,000</u>	<u>667,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,500,000	1,400,000	667,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>4,500,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,500,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
A06301 Entertainments & Gifts			4,500,000	6,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>30,002,000</u>	<u>77,545,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>30,000,000</u>	<u>68,045,000</u>	<u>1,000</u>
A09501 Transport			<u>30,000,000</u>	<u>68,045,000</u>	<u>1,000</u>
001 Transport			30,000,000	68,045,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>7,500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>7,500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	7,500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	2,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>371,900,000</u>	<u>373,900,000</u>	<u>2,966,000</u>
A130 TOTAL TRANSPORT			<u>371,300,000</u>	<u>372,500,000</u>	<u>2,500,000</u>
A13001 Transport			<u>6,300,000</u>	<u>7,500,000</u>	<u>2,500,000</u>
001 Transport			6,300,000	7,500,000	2,500,000
A13005 Helicopter/ Air Transport			365,000,000	365,000,000	

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>700,000</u>	<u>233,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>700,000</u>	<u>233,000</u>
001 Machinery and Equipment			400,000	700,000	233,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>700,000</u>	<u>233,000</u>
A13201 Furniture and Fixture			200,000	700,000	233,000
Establishment and Admn: Department			1,119,099,000	1,286,581,000	308,216,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>96,527,000</u>	<u>127,426,000</u>	<u>49,666,000</u>
A011 TOTAL PAY	<u>236</u>	<u>236</u>	<u>55,751,000</u>	<u>55,770,000</u>	<u>22,626,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>5,788,000</u>	<u>5,788,000</u>	<u>2,366,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>5,788,000</u>	<u>5,788,000</u>	<u>2,366,000</u>
A410 Assistant Comptroller (BPS-17)	1	1	618,000		253,000
C081 Comptroller (BPS-17)	1	1	618,000		253,000
E037 Estate Officer (BPS-17)	1	1	751,000		306,000
P137 Protocol Officer (BPS-17)	1	1	617,000		252,000
A057 Assistant (BPS-16)	2	2	827,000		338,000
A103 Assistant Estate Officer (BPS-16)	1	1	484,000		197,000
C011 Care Taker (BPS-16)	3	3	1,346,000		549,000
C082 Computer Operator (BPS-16)	2	2	527,000		218,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>224</u>	<u>224</u>	<u>49,963,000</u>	<u>49,982,000</u>	<u>20,260,000</u>
A01151 Total Basic Pay Other Staff	<u>224</u>	<u>224</u>	<u>49,963,000</u>	<u>49,963,000</u>	<u>20,254,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	1,041,000		425,000
S035 Senior Clerk (BPS-14)	1	1	311,000		127,000
C011 Care Taker (BPS-12)	3	3	850,000		347,000
J013 Junior Clerk (BPS-11)	3	3	731,000		299,000
H065 House Keeper (BPS-10)	2	2	457,000		187,000
P022 Pesh Imam (BPS-10)	1	1	295,000		120,000
T019 Telephone Operator (BPS-09)	1	1	394,000		159,000
A006 Accounts Clerk (BPS-08)	1	1	248,000		101,000
E019 Electrician (BPS-08)	1	1	271,000		110,000
E019 Electrician (BPS-07)	2	2	297,000		122,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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	1	233,000		95,000
H018 Head Cook (BPS-07)	6	6	1,270,000		517,000
K008 Khadim (BPS-07)	1	1	205,000		83,000
P022 Pesh Imam (BPS-07)	2	2	589,000		238,000
R014 Receptionist (BPS-07)	7	8	1,679,000		682,000
T019 Telephone Operator (BPS-07)	5	5	1,491,000		604,000
B013 Bearer (BPS-06)	15	14	3,198,000		1,299,000
C095 Cook (BPS-06)	15	15	3,388,000		1,375,000
D112 Driver (BPS-06)	8	8	1,357,000		553,000
H007 Head Bearer (BPS-06)	1	1	317,000		128,000
M062 Misalchi (BPS-06)	3	3	661,000		268,000
W001 Waiter (BPS-06)	26	26	5,536,000		2,248,000
T018 Telephone Attendant (BPS-05)	9	9	3,657,000		1,473,000
C099 Cooli (BPS-04)	1	1	182,000		74,000
H018 Head Cook (BPS-04)	1	1	240,000		97,000
H087 Helper/Sr.Cook (BPS-04)	1	1	178,000		72,000
M010 Mali (BPS-04)	5	5	976,000		396,000
T008 Tandoorchi (BPS-04)	1	1	135,000		55,000
T018 Telephone Attendant (BPS-04)	3	3	1,219,000		491,000
W001 Waiter (BPS-04)	2	2	434,000		175,000
B013 Bearer (BPS-03)	11	11	1,513,000		615,000
C057 Chowkidar (BPS-03)	14	14	4,240,000		1,709,000
D060 Dhobi (BPS-03)	3	3	518,000		210,000
D076 Dishwasher (BPS-03)	4	4	709,000		287,000
D203 Dishwasher/Masalchi (BPS-03)	1	1	152,000		62,000
F001 Farash (BPS-03)	6	6	1,045,000		423,000
H086 Helper/Dishwasher (BPS-03)	3	3	642,000		260,000
H277 Helper to Tandoorchi (BPS-03)	1	1	178,000		72,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4019	Estate Office Administration Departement						
K014	Kitchen Helper Masalchi	(BPS-03)	6	6	1,043,000	423,000	
M010	Mali	(BPS-03)	16	16	2,460,000	999,000	
N005	Naib Qasid	(BPS-03)	2	2	330,000	134,000	
P104	Pump Operator	(BPS-03)	1	1	178,000	72,000	
S162	Sweeper	(BPS-03)	24	24	4,909,000	1,985,000	
W052	Window Cleaner	(BPS-03)	1	1	206,000	83,000	
A01152	Personal pay				19,000	6,000	
A012	TOTAL ALLOWANCES				<u>40,776,000</u>	<u>71,656,000</u>	<u>27,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,346,000</u>	<u>57,858,000</u>	<u>21,609,000</u>
A01202	House Rent Allowance				4,580,000	21,565,000	8,626,000
A01203	Conveyance Allowance				6,687,000	6,687,000	2,675,000
A01207	Washing Allowance				112,400	119,000	48,000
A01208	Dress Allowance				120,000	120,000	48,000
A0120D	Integrated Allowance				16,600	17,000	7,000
A0120E	Housing Subsidy Allowance				207,000	207,000	83,000
A0120N	Special allowances @ 30% of basic pay for Secretar				12,671,000	13,583,000	5,433,000
A0120X	Adhoc Allowance - 2010				7,635,000	550,000	1,000
A01217	Medical Allowance				4,475,000	4,475,000	475,000
A0121T	Adhoc Relief Allowance 2013				1,188,000	1,188,000	475,000
A0121Z	Adhoc Relief Allowance-2014				230,000	230,000	92,000
A01226	Computer Allowance				21,000	45,000	18,000
A0122C	Adhoc Relief Allowance - 2015				135,000	710,000	284,000
A0122M	Adhoc Relief Allowance 2016				1,124,000	3,708,000	1,483,000
A0122Y	Ad-hoc Relief Allowance 2017					4,510,000	1,804,000
A01264	Technical Allowance				144,000	144,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,430,000</u>	<u>13,798,000</u>	<u>5,431,000</u>
A01271	Overtime Allowance				400,000	400,000	160,000
A01273	Honoraria					11,168,000	4,467,000
A01274	Medical Charges				<u>230,000</u>	<u>430,000</u>	<u>84,000</u>

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
001 Medical Charges			230,000	430,000	84,000
A01278 Leave Salary			<u>800,000</u>	<u>1,800,000</u>	<u>720,000</u>
001 Leave Salary			800,000	1,800,000	720,000
A03 TOTAL OPERATING EXPENSES			<u>22,522,000</u>	<u>26,289,000</u>	<u>8,430,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,426,000</u>	<u>1,426,000</u>	<u>475,000</u>
A03201 Postage and Telegraph			46,000	46,000	15,000
A03202 Telephone and Trunk Call			1,380,000	1,380,000	460,000
A033 TOTAL UTILITIES			<u>18,986,000</u>	<u>19,425,000</u>	<u>6,476,000</u>
A03301 Gas			6,000,000	6,000,000	2,000,000
A03302 Water			115,000	464,000	155,000
A03303 Electricity			<u>12,650,000</u>	<u>12,650,000</u>	<u>4,217,000</u>
001 Electricity			12,650,000	12,650,000	4,217,000
A03304 Hot and Cold Weather Charges			221,000	311,000	104,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,247,000</u>	<u>1,750,000</u>	<u>583,000</u>
A03805 Travelling Allowance			<u>255,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			255,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>992,000</u>	<u>1,450,000</u>	<u>483,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			992,000	1,450,000	483,000
A039 TOTAL GENERAL			<u>863,000</u>	<u>3,688,000</u>	<u>896,000</u>
A03901 Stationery			<u>420,000</u>	<u>420,000</u>	<u>140,000</u>
001 Stationery			420,000	420,000	140,000
A03906 Uniforms and Protective Clothing			166,000	166,000	55,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	102,000	34,000
A03970 Others			<u>276,000</u>	<u>3,000,000</u>	<u>667,000</u>
001 Others			276,000	3,000,000	667,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,700,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>3,900,000</u>	<u>633,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>600,000</u>	<u>100,000</u>
A13001 Transport			<u>250,000</u>	<u>600,000</u>	<u>100,000</u>
001 Transport			250,000	600,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>300,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>300,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	300,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>3,000,000</u>	<u>500,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				

PR4019 Estate Office Administration Departement

A13201	Furniture and Fixture			35,000	3,000,000	500,000
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Estate Office Administration Departement			119,766,000	159,316,000	58,732,000
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NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>170,964,000</u>	<u>190,647,000</u>	<u>72,347,000</u>
A011 TOTAL PAY	276	301	<u>107,684,000</u>	<u>110,497,000</u>	<u>44,482,000</u>
A011-1 TOTAL PAY OF OFFICERS	122	134	<u>82,133,000</u>	<u>81,822,000</u>	<u>33,364,000</u>
A01101 Total Basic Pay Of Officer	122	134	<u>82,114,000</u>	<u>80,410,000</u>	<u>32,856,000</u>
C026 Chairman (BPS-21)	1	1	3,888,000		1,567,000
M042 Member (BPS-20)	11	11	34,716,000		11,610,000
D063 Director (BPS-19)	2	2	1,922,000		783,000
D628 Director(Curriculum & Research) (BPS-19)		1			240,000
S014 Secretary (BPS-19)	1	1	930,000		379,000
S502 Senior Psychiatrist (BPS-19)	1	1	1,084,000		441,000
D028 Deputy Director (BPS-18)	2	2	1,658,000		677,000
D033 Deputy Director Administration (BPS-18)		1			157,000
D401 Deputy Director - IT (BPS-18)		1			157,000
D626 Deputy Director (Exam) (BPS-18)		1			157,000
D627 Deputy Director (Curriculum & Research) (BPS-18)		2			313,000
L025 Law Officer (BPS-18)		1			157,000
P096 Psychologist (BPS-18)	1	1	527,000		217,000
A007 Accounts Officer (BPS-17)	1	1	722,000		294,000
A079 Assistant Director (BPS-17)	4	4	2,379,000		973,000
A132 Assistant Psychologist (BPS-17)	1	1	329,000		137,000
A509 Assistant Director Admn. (BPS-17)	1	1	560,000		229,000
A513 Assistant Director (IT) (BPS-17)	3	3	1,448,000		595,000
A797 Assistant Director (Curriculum & Research) (BPS-17)		2			243,000
C094 Controller Of Examination (BPS-17)	2	2	1,282,000		524,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
L025 Law Officer (BPS-17)		2			243,000
L033 Librarian (BPS-17)	1	1	792,000		322,000
M167 Manager Operation (BPS-17)	1	1	305,000		127,000
P075 Private Secretary (BPS-17)	12	13	6,860,000		2,930,000
R022 Registrar (BPS-17)	1	1	398,000		165,000
S166 Superintendent (BPS-17)	13	13	6,232,000		2,563,000
A057 Assistant (BPS-16)	30	30	8,988,000		3,702,000
A470 Assistant Network Administrator (BPS-16)	1	1	191,000		80,000
A654 Assistant Manager (BPS-16)	2	2	381,000		159,000
A723 Assistant Web Developer (BPS-16)	1	1	191,000		80,000
C082 Computer Operator (BPS-16)	24	24	4,948,000		2,064,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,116,000		461,000
S107 Statistical Investigator (BPS-16)	1	1	267,000		110,000
A01102 Personal pay			19,000	83,000	40,000
A01105 Qualification Pay				9,000	1,000
A01106 Total Pay of contract officer				<u>1,320,000</u>	<u>467,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	154	167	<u>25,551,000</u>	<u>28,675,000</u>	<u>11,118,000</u>
A01151 Total Basic Pay Other Staff	<u>154</u>	<u>167</u>	<u>25,482,000</u>	<u>28,495,000</u>	<u>11,021,000</u>
J024 Junior Scale Stenographer (BPS-14)	10	14	1,691,000		947,000
S035 Senior Clerk (BPS-14)	10	10	2,473,000		1,017,000
J013 Junior Clerk (BPS-11)	32	32	5,900,000		2,426,000
P402 Printing Assistant (BPS-11)	1	1	126,000		52,000
T054 Typist (BPS-07)	1	1	132,000		54,000
D112 Driver (BPS-06)	21	21	3,531,000		1,440,000
D006 Daftari (BPS-04)	4	4	610,000		248,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
E019 Electrician (BPS-04)	1	1	109,000		45,000
B006 Behishti (BPS-03)	1	1	116,000		47,000
C057 Chowkidar (BPS-03)	12	12	1,704,000		693,000
M010 Mali (BPS-03)	1	1	112,000		46,000
N005 Naib Qasid (BPS-03)	52	57	7,980,000		3,439,000
O067 Office Boy (BPS-03)	2	2	193,000		79,000
R331 Residence Orderly/Naib Qasid (BPS-03)	2	2	305,000		124,000
S162 Sweeper (BPS-03)	4	6	500,000		284,000
T123 Telephone Exchange Operator (BPS-03)		2			80,000
A01152 Personal pay			69,000		30,000
A01156 Total Pay of Contract Staff				180,000	67,000
A012 TOTAL ALLOWANCES			63,280,000	80,150,000	27,865,000
A012-1 TOTAL REGULAR ALLOWANCES			61,476,000	78,132,000	27,234,000
A01201 Senior Post Allowance				15,000	5,000
A01202 House Rent Allowance			21,383,000	18,438,000	6,461,000
A01203 Conveyance Allowance			10,141,000	8,778,000	3,713,000
A01207 Washing Allowance			72,000	75,000	27,000
A01208 Dress Allowance			38,000	30,000	3,000
A0120D Integrated Allowance			302,000	357,000	108,000
A0120E Housing Subsidy Allowance			1,816,000	1,883,000	666,000
A0120W Public Service Commission Allowance			716,000	90,000	5,100,000
A0120X Adhoc Allowance - 2010			10,099,000	145,000	1,000
A01216 Qualification Allowance			9,000	9,000	3,000
A01217 Medical Allowance			5,165,000	4,962,000	1,922,000
A0121A Ad - hoc Allowance - 2011				29,000	
A0121M Adhoc Relief Allowance - 2012				58,000	
A0121T Adhoc Relief Allowance 2013			1,661,000	2,081,000	554,000
A0121Z Adhoc Relief Allowance-2014				120,000	376,000
A01224 Entertainment Allowance			24,000	23,000	8,000
A01226 Computer Allowance			576,000	220,000	202,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A01228 Orderly Allowance				168,000	56,000
A0122C Adhoc Relief Allowance - 2015			1,145,000	1,410,000	56,000
A0122M Adhoc Relief Allowance 2016			428,000	6,200,000	2,359,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				7,200,000	2,898,000
A01238 Charge allowance			1,000	120,000	1,000
A01239 Special allowance			<u>5,856,000</u>	<u>23,680,000</u>	<u>2,667,000</u>
001 Special Allowance			5,856,000	23,680,000	2,667,000
A01241 Utility allowance for electricity			1,924,000	1,873,000	1,000
A01257 RC Allowance				6,000	1,000
A01270 Other			<u>120,000</u>	<u>150,000</u>	<u>42,000</u>
001 Others			120,000	150,000	42,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,804,000</u>	<u>2,018,000</u>	<u>631,000</u>
A01271 Overtime Allowance			504,000	432,000	168,000
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>183,000</u>
001 Medical Charges			500,000	500,000	183,000
A01278 Leave Salary			<u>800,000</u>	<u>1,086,000</u>	<u>280,000</u>
001 Leave Salary			800,000	1,086,000	280,000
A03 TOTAL OPERATING EXPENSES			<u>16,635,000</u>	<u>72,105,000</u>	<u>11,276,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,565,000</u>	<u>7,582,000</u>	<u>1,303,000</u>
A03201 Postage and Telegraph			1,365,000	4,352,000	503,000
A03202 Telephone and Trunk Call			1,200,000	3,230,000	800,000
A033 TOTAL UTILITIES			<u>1,701,000</u>	<u>2,313,000</u>	<u>917,000</u>
A03301 Gas			50,000	362,000	33,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,500,000</u>	<u>1,800,000</u>	<u>833,000</u>
001 Electricity			1,500,000	1,800,000	833,000
A03304 Hot and Cold Weather Charges			150,000	150,000	50,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>7,830,000</u>	<u>1,444,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>3,200,000</u>	<u>400,000</u>
001 Travelling Allowance			800,000	3,200,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	4,500,000	1,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			50,000	50,000	17,000
A03809 CNG Charges (Govt)			50,000	80,000	27,000
A039 TOTAL GENERAL			<u>10,468,000</u>	<u>54,379,000</u>	<u>7,611,000</u>
A03901 Stationery			<u>1,210,000</u>	<u>4,800,000</u>	<u>667,000</u>
001 Stationery			1,210,000	4,800,000	667,000
A03902 Printing and Publication			<u>1,501,000</u>	<u>8,428,000</u>	<u>667,000</u>
001 Printing and publication			1,501,000	8,428,000	667,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			250,000	250,000	83,000
A03906 Uniforms and Protective Clothing			80,000	80,000	27,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>3,440,000</u>	<u>833,000</u>
001 Advertising and Publicity			1,500,000	3,440,000	833,000
A03919 Payments to Other for Service Rendered			<u>5,545,000</u>	<u>35,000,000</u>	<u>5,000,000</u>
001 Payments to Others for Service Rendered			5,545,000	35,000,000	5,000,000
A03970 Others			<u>381,000</u>	<u>2,380,000</u>	<u>333,000</u>
001 Others			381,000	2,380,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>254,000</u>	<u>400,000</u>	<u>133,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>254,000</u>	<u>400,000</u>	<u>133,000</u>
A06301 Entertainments & Gifts			254,000	400,000	133,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,213,000</u>	<u>2,551,000</u>	<u>467,000</u>
A130 TOTAL TRANSPORT			<u>993,000</u>	<u>2,000,000</u>	<u>333,000</u>
A13001 Transport			<u>993,000</u>	<u>2,000,000</u>	<u>333,000</u>
001 Transport			993,000	2,000,000	333,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>169,000</u>	<u>500,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>169,000</u>	<u>500,000</u>	<u>100,000</u>
001	Machinery and Equipment		169,000	500,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>31,000</u>	<u>31,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		31,000	31,000	17,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>17,000</u>
A13703	I.T. Equipment		20,000	20,000	17,000
Public Service Commission			189,669,000	265,707,000	84,227,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>22,210,000</u>
A011	TOTAL PAY		<u>45</u>		<u>17,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>		<u>15,558,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>		<u>2,141,000</u>
D068	Director General	(BPS-21)	1		407,000
A785	Assistant Director (Admin & Finance)	(BPS-17)	1		224,000
P075	Private Secretary	(BPS-17)	1		305,000
A057	Assistant	(BPS-16)	1		241,000
P021	Personal Assistant	(BPS-16)	4		964,000
A01103	Special Pay				17,000
A01106	Total Pay of contract officer		<u>14</u>		<u>13,400,000</u>
A740	A & C (B.1)	(Fixed)	3		2,400,000
C282	Chief Pilot	(Fixed)	1		1,400,000
C483	Continuing AW Manager	(Fixed)	1		1,000,000
D598	Director Aircraft	(Fixed)	1		1,400,000
P242	Pilot	(Fixed)	4		4,000,000
Q008	Quality Manager	(Fixed)	1		800,000
X003	X & R (B.2)	(Fixed)	3		2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>		<u>2,368,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>		<u>1,168,000</u>
J013	Junior Clerk	(BPS-11)	2		192,000
S131	Storeman	(BPS-11)	2		207,000
A416	Aircraft Cleaner	(BPS-06)	4		320,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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		212,000
N005	Naib Qasid	(BPS-03)	4		158,000
S224	Sanitary Worker	(BPS-03)	2		79,000
A01156	Total Pay of Contract Staff		4		<u>1,200,000</u>
B124	B.1 Technician/Engineer	(Fixed)	1		200,000
B125	B.2 Technician/Engineer	(Fixed)	1		200,000
F201	Flight Engineer/ Technician	(Fixed)	2		800,000
A012	TOTAL ALLOWANCES				<u>4,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,417,000</u>
A01201	Senior Post Allowance				5,000
A01202	House Rent Allowance				503,000
A01203	Conveyance Allowance				244,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				7,000
A0120E	Housing Subsidy Allowance				33,000
A0120N	Special allowances @ 30% of basic pay for Secretar				838,000
A01217	Medical Allowance				159,000
A0121T	Adhoc Relief Allowance 2013				36,000
A01224	Entertainment Allowance				4,000
A0122C	Adhoc Relief Allowance - 2015				24,000
A0122M	Adhoc Releif Allowance 2016				185,000
A0122Y	Ad-hoc Relief Allowance 2017				284,000
A01236	Deputation Allowance				83,000
A01238	Charge allowance				7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,867,000</u>
A01271	Overtime Allowance				33,000
A01273	Honoraria				1,667,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01274	Medical Charges				<u>67,000</u>
001	Medical Charges				67,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES				<u>6,745,000</u>
A032	TOTAL COMMUNICATIONS				<u>47,000</u>
A03201	Postage and Telegraph				7,000
A03202	Telephone and Trunk Call				33,000
A03205	Courier and pilot service				7,000
A033	TOTAL UTILITIES				<u>143,000</u>
A03301	Gas				40,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				3,000
A036	TOTAL MOTOR VEHICLES				<u>17,000</u>
A03603	Registration				17,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,055,000</u>
A03805	Travelling Allowance				<u>333,000</u>
001	Travelling Allowance				333,000
A03806	Transportation of Goods				<u>33,000</u>
001	Transportation of Goods				33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>2,667,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				2,667,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A03809	CNG Charges (Govt)				17,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A039	TOTAL GENERAL				<u>3,483,000</u>
A03901	Stationery				<u>33,000</u>
001	Stationery				33,000
A03902	Printing and Publication				<u>17,000</u>
001	Printing and publication				17,000
A03903	Conference/Seminars/Workshops/ Symposia				3,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				8,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03917	Law Charges				17,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03936	Foreign/Inland Training Course Fee				1,000
A03938	Insurance of Aircrafts and Pilots				3,333,000
A03970	Others				<u>17,000</u>
001	Others				17,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000
A06	TOTAL TRANSFERS				<u>33,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>33,000</u>
A06301	Entertainments & Gifts				33,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,996,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>4,483,000</u>
A09501	Transport				<u>4,483,000</u>
001	Transport				4,483,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>280,000</u>
A09601	Plant and Machinery				<u>280,000</u>
001	Plant and Machinery				280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>233,000</u>
A09701	Furniture and fixtures				<u>233,000</u>
001	Furniture & Fixture				233,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>33,910,000</u>
A130	TOTAL TRANSPORT				<u>33,833,000</u>
A13001	Transport				<u>500,000</u>
001	Transport				500,000
A13005	Helicopter/ Air Transport				33,333,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>67,000</u>
A13101	Machinery and Equipment				<u>67,000</u>
001	Machinery and Equipment				67,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

01	GENERAL PUBLIC SERVICE		Rs	Rs	Rs
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

10,000

**Directorate General of Aviation,
Administartion Department**

68,094,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>21,714,000</u>	<u>19,657,000</u>	<u>9,248,000</u>
A011 TOTAL PAY	36	36	<u>11,539,000</u>	<u>9,154,000</u>	<u>4,875,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,524,000</u>	<u>5,199,000</u>	<u>3,084,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>7,437,000</u>	<u>5,092,000</u>	<u>3,041,000</u>
D063 Director (BPS-20)	1	1	1,184,000		484,000
D028 Deputy Director (BPS-18)	2	2	1,284,000		527,000
P075 Private Secretary (BPS-17)	1	1	769,000		313,000
S022 Section Officer (BPS-17)	2	2	1,537,000		626,000
S166 Superintendent (BPS-17)	1	1	560,000		229,000
A057 Assistant (BPS-16)	2	2	676,000		277,000
A369 Assistant Programmer (BPS-16)	2	2	970,000		395,000
S061 Senior Scale Stenographer (BPS-16)	1	1	252,000		104,000
T060 Training Officer (BPS-16)	1	1	205,000		86,000
A01102 Personal pay			21,000	21,000	10,000
A01103 Special Pay			50,000	50,000	20,000
A01105 Qualification Pay			16,000	36,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,015,000</u>	<u>3,955,000</u>	<u>1,791,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,978,000</u>	<u>3,918,000</u>	<u>1,777,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	425,000		175,000
S035 Senior Clerk (BPS-14)	1	1	188,000		78,000
L033 Librarian (BPS-12)	1	1	191,000		79,000
J013 Junior Clerk (BPS-11)	3	3	458,000		189,000
D482 Driver cum Supervisor (BPS-08)	1	1	215,000		88,000
S396 Senior Driver (BPS-07)	2	2	310,000		127,000
D112 Driver (BPS-06)	2	2	304,000		124,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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					
D006	Daftari	(BPS-04)	1	5	288,000	480,000
Q004	Qasid	(BPS-04)	1	1	224,000	91,000
C057	Chowkidar	(BPS-03)	2		240,000	
N005	Naib Qasid	(BPS-03)	6	4	1,022,000	300,000
S162	Sweeper	(BPS-03)	1	1	113,000	46,000
A01152	Personal pay				16,000	16,000
A01153	Special Pay				21,000	21,000
A012	TOTAL ALLOWANCES				10,175,000	10,503,000
A012-1	TOTAL REGULAR ALLOWANCES				9,445,000	9,989,000
A01201	Senior Post Allowance				20,000	20,000
A01202	House Rent Allowance				850,000	720,000
A01203	Conveyance Allowance				950,000	950,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				5,000	5,000
A0120D	Integrated Allowance				36,000	36,000
A0120E	Housing Subsidy Allowance				250,000	300,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,600,000	3,541,000
A0120X	Adhoc Allowance - 2010				1,500,000	1,000
A01217	Medical Allowance				800,000	800,000
A0121T	Adhoc Relief Allowance 2013				380,000	380,000
A01224	Entertainment Allowance				16,000	16,000
A01225	Instruction Allowance				500,000	530,000
A01226	Computer Allowance				36,000	18,000
A01228	Orderly Allowance				120,000	144,000
A0122C	Adhoc Relief Allowance - 2015				164,000	184,000
A0122M	Adhoc Releif Allowance 2016				1,203,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017					1,130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				730,000	514,000
A01271	Overtime Allowance				130,000	114,000
A01274	Medical Charges				200,000	200,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	Medical Charges		200,000	200,000	73,000
A01278	Leave Salary		<u>400,000</u>	<u>200,000</u>	<u>817,000</u>
001	Leave Salary		400,000	200,000	817,000
A03	TOTAL OPERATING EXPENSES		<u>6,787,000</u>	<u>7,721,000</u>	<u>3,188,000</u>
A032	TOTAL COMMUNICATIONS		<u>242,000</u>	<u>281,000</u>	<u>113,000</u>
A03201	Postage and Telegraph		21,000	21,000	13,000
A03202	Telephone and Trunk Call		221,000	260,000	100,000
A033	TOTAL UTILITIES		<u>734,000</u>	<u>616,000</u>	<u>301,000</u>
A03301	Gas		58,000	58,000	27,000
A03303	Electricity		<u>518,000</u>	<u>400,000</u>	<u>200,000</u>
001	Electricity		518,000	400,000	200,000
A03304	Hot and Cold Weather Charges		58,000	58,000	24,000
A03305	POL fore Generator		100,000	100,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>3,500,000</u>	<u>3,500,000</u>	<u>1,400,000</u>
A03402	Rent for Office Building		3,500,000	3,500,000	1,400,000
A036	TOTAL MOTOR VEHICLES				<u>7,000</u>
A03603	Registration				7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,016,000</u>	<u>1,557,000</u>	<u>569,000</u>
A03805	Travelling Allowance		<u>155,000</u>	<u>650,000</u>	<u>267,000</u>
001	Travelling Allowance		155,000	650,000	267,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>735,000</u>	<u>735,000</u>	<u>245,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		735,000	735,000	245,000
A03808	Conveyance Charges		<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	30,000	10,000
A03809	CNG Charges (Govt)		120,000	142,000	47,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A039 TOTAL GENERAL			<u>1,295,000</u>	<u>1,767,000</u>	<u>798,000</u>
A03901 Stationery			<u>142,000</u>	<u>162,000</u>	<u>54,000</u>
001 Stationery			142,000	162,000	54,000
A03902 Printing and Publication			<u>30,000</u>	<u>60,000</u>	<u>67,000</u>
001 Printing and publication			30,000	60,000	67,000
A03905 Newspapers Periodicals and Books			83,000	40,000	67,000
A03906 Uniforms and Protective Clothing			40,000	36,000	12,000
A03907 Advertising & Publicity			<u>44,000</u>	<u>44,000</u>	<u>15,000</u>
001 Advertising and Publicity			44,000	44,000	15,000
A03919 Payments to Other for Service Rendered			<u>893,000</u>	<u>1,245,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered			893,000	1,245,000	500,000
A03970 Others			<u>63,000</u>	<u>180,000</u>	<u>83,000</u>
001 Others			63,000	180,000	83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>144,000</u>	<u>385,000</u>	<u>133,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>144,000</u>	<u>385,000</u>	<u>133,000</u>
A06301 Entertainments & Gifts			144,000	385,000	133,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,400,000</u>	<u>169,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>167,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A09203	I.T. Equipment				67,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>257,000</u>	<u>514,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Transport		100,000	300,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>	<u>76,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>56,000</u>	<u>76,000</u>	<u>33,000</u>
001	Machinery and Equipment		56,000	76,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>34,000</u>	<u>50,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		34,000	50,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A137	TOTAL COMPUTER EQUIPMENT		<u>67,000</u>	<u>88,000</u>	<u>50,000</u>
A13701	Hardware		39,000	60,000	33,000
A13702	Software		28,000	28,000	17,000
Secretariat Training Institute			29,104,000	29,678,000	13,039,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>52,917,000</u>	<u>76,704,000</u>	<u>33,110,000</u>
A011 TOTAL PAY	<u>77</u>	<u>76</u>	<u>27,492,000</u>	<u>42,658,000</u>	<u>17,596,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>34</u>	<u>33</u>	<u>21,476,000</u>	<u>36,872,000</u>	<u>15,131,000</u>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>33</u>	<u>21,385,000</u>	<u>15,154,000</u>	<u>8,433,000</u>
C026 Chairman (BPS-21)		1			3,003,000
M042 Member (BPS-21)	1	4	1,264,000		2,067,000
C026 Chairman (BPS-20)	1		7,482,000		
M042 Member (BPS-20)	3		3,907,000		
R022 Registrar (BPS-18)	1	1	383,000		160,000
A017 Additional Registrar (BPS-17)	1	1	305,000		127,000
B119 Budget & Accounts Officer (BPS-17)	1	1	305,000		127,000
M166 M.I.S. Manager (BPS-17)	1	1	514,000		211,000
P075 Private Secretary (BPS-17)	1	1	305,000		127,000
R022 Registrar (BPS-17)	1		606,000		
S166 Superintendent (BPS-17)	1	1	513,000		211,000
A057 Assistant (BPS-16)	9	9	2,744,000		1,130,000
A135 Assistant Registrar (BPS-16)	1	1	170,000		72,000
C082 Computer Operator (BPS-16)	4	4	871,000		363,000
C462 Cashier/Assitant (BPS-16)	1	1	190,000		80,000
L156 Law Drafter (BPS-16)	1	1	190,000		80,000
P021 Personal Assistant (BPS-16)	1	1	544,000		221,000
S061 Senior Scale Stenographer (BPS-16)	5	5	1,092,000		454,000
A01102 Personal pay			1,000	343,000	1,000
A01105 Qualification Pay			90,000	75,000	30,000
A01106 Total Pay of contract officer				<u>21,300,000</u>	<u>6,667,000</u>

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>6,016,000</u>	<u>5,786,000</u>	<u>2,465,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>6,016,000</u>	<u>5,786,000</u>	<u>2,465,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	470,000		196,000
S035 Senior Clerk (BPS-14)	2	2	447,000		184,000
S604 Store Keeper (BPS-14)	1	1	153,000		64,000
J013 Junior Clerk (BPS-11)	6	6	922,000		381,000
D112 Driver (BPS-06)	6	6	871,000		356,000
B120 Balif (BPS-04)	2	2	216,000		88,000
D006 Daftari (BPS-04)	1	1	288,000		116,000
G013 Generator Operator (BPS-04)	1	1	108,000		44,000
P279 Photostate Machine Operator (BPS-04)	1	1	108,000		44,000
C057 Chowkidar (BPS-03)	2	2	248,000		101,000
M010 Mali (BPS-03)	1	1	104,000		43,000
N005 Naib Qasid (BPS-03)	12	12	1,591,000		647,000
P081 Process Server (BPS-03)	4	4	386,000		158,000
S162 Sweeper (BPS-03)	1	1	104,000		43,000
A012 TOTAL ALLOWANCES			<u>25,425,000</u>	<u>34,046,000</u>	<u>15,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,387,000</u>	<u>31,036,000</u>	<u>14,659,000</u>
A01201 Senior Post Allowance			101,000	87,000	34,000
A01202 House Rent Allowance			2,012,000	2,384,000	1,000,000
A01203 Conveyance Allowance			2,720,000	2,219,000	907,000
A01207 Washing Allowance			20,000	13,000	7,000
A01208 Dress Allowance			7,000	6,000	2,000
A0120D Integrated Allowance			58,000	43,000	19,000
A0120E Housing Subsidy Allowance			1,000	1,000	1,000
A0120K Special Judicial Allowance			2,794,000	3,598,000	1,333,000
A0120N Special allowances @ 30% of basic pay for Secretar			289,000	1,109,000	400,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A0120X Adhoc Allowance - 2010			2,565,000	13,000	1,000
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			2,377,000	2,234,000	1,494,000
A0121G Special Service Tribunal Allowance			3,463,000	3,849,000	1,333,000
A0121P Superior Judicial Allowance			2,941,000	2,100,000	1,333,000
A0121T Adhoc Relief Allowance 2013			441,000	520,000	200,000
A0121Z Adhoc Relief Allowance-2014			1,000	500,000	200,000
A01224 Entertainment Allowance			16,000	34,000	13,000
A01226 Computer Allowance			72,000	50,000	25,000
A01228 Orderly Allowance			144,000	560,000	200,000
A0122C Adhoc Relief Allowance - 2015			294,000	365,000	98,000
A0122M Adhoc Relief Allowance 2016			1,694,000	1,841,000	667,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				2,299,000	1,119,000
A01239 Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance			1,000	1,000	1,000
A01241 Utility allowance for electricity			1,138,000	785,000	379,000
A01248 Judicial Allowance			1,000,000	6,000,000	3,710,000
A01250 Incentive Allowance			<u>164,000</u>	<u>326,000</u>	<u>133,000</u>
001 Incentive Allowance			164,000	326,000	133,000
A01270 Other			<u>60,000</u>	<u>85,000</u>	<u>44,000</u>
001 Others				85,000	
081 PhD Allowance			30,000		33,000
089 M.Phil Allowance			30,000		11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,038,000</u>	<u>3,010,000</u>	<u>855,000</u>
A01271 Overtime Allowance			144,000	100,000	48,000
A01274 Medical Charges			<u>250,000</u>	<u>250,000</u>	<u>92,000</u>
001 Medical Charges			250,000	250,000	92,000
A01278 Leave Salary			<u>500,000</u>	<u>2,660,000</u>	<u>667,000</u>
001 Leave Salary			500,000	2,660,000	667,000
A01288 Suspension Allowance			144,000		48,000
A03 TOTAL OPERATING EXPENSES			<u>5,502,000</u>	<u>14,219,000</u>	<u>3,034,000</u>

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>700,000</u>	<u>800,000</u>	<u>266,000</u>
A03201 Postage and Telegraph			300,000	400,000	133,000
A03202 Telephone and Trunk Call			400,000	400,000	133,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>550,000</u>	<u>184,000</u>
A03301 Gas			50,000	50,000	17,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Electricity			500,000	500,000	167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,868,000</u>	<u>11,869,000</u>	<u>2,291,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>10,000,000</u>	<u>1,667,000</u>
001 Travelling Allowance			2,000,000	10,000,000	1,667,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,838,000</u>	<u>1,838,000</u>	<u>613,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,838,000	1,838,000	613,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	30,000	10,000
A039 TOTAL GENERAL			<u>384,000</u>	<u>1,000,000</u>	<u>293,000</u>
A03901 Stationery			<u>100,000</u>	<u>500,000</u>	<u>167,000</u>
001 Stationery			100,000	500,000	167,000
A03902 Printing and Publication			<u>80,000</u>	<u>200,000</u>	<u>33,000</u>
001 Printing and publication			80,000	200,000	33,000
A03905 Newspapers Periodicals and Books			74,000	120,000	33,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			80,000	80,000	27,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			50,000	100,000	33,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>359,000</u>	<u>470,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>254,000</u>	<u>280,000</u>	<u>93,000</u>
A13001 Transport			<u>254,000</u>	<u>280,000</u>	<u>93,000</u>
001 Transport			254,000	280,000	93,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>120,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>120,000</u>	<u>33,000</u>
001 Machinery and Equipment			60,000	120,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
A13703 I.T. Equipment			25,000	50,000	17,000
Services Tribunal			59,081,000	91,496,000	36,298,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,887,000</u>	<u>7,650,000</u>	<u>2,373,000</u>
A011 TOTAL PAY	9	9	<u>2,782,000</u>	<u>4,376,000</u>	<u>1,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,256,000</u>	<u>1,256,000</u>	<u>510,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,256,000</u>	<u>1,256,000</u>	<u>510,000</u>
S101 Special Judge (BPS-19)	1	1	1,256,000		510,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,526,000</u>	<u>3,120,000</u>	<u>622,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,526,000</u>	<u>3,120,000</u>	<u>622,000</u>
S115 Stenographer (BPS-14)	1	1	160,000		67,000
R010 Reader (BPS-11)	1	1	132,000		55,000
A248 Account/Senior Clerk (BPS-10)	1	1	124,000		51,000
M066 Moharrir (BPS-07)	1	1	362,000		146,000
D112 Driver (BPS-06)	1	1	175,000		71,000
P081 Process Server (BPS-04)	1	1	222,000		90,000
N005 Naib Qasid (BPS-03)	1	1	191,000		77,000
S162 Sweeper (BPS-03)	1	1	160,000		65,000
A012 TOTAL ALLOWANCES			<u>4,105,000</u>	<u>3,274,000</u>	<u>1,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,805,000</u>	<u>3,214,000</u>	<u>1,154,000</u>
A01201 Senior Post Allowance			15,000	15,000	5,000
A01202 House Rent Allowance			193,000	174,000	64,000
A01203 Conveyance Allowance			216,000	130,000	72,000
A01207 Washing Allowance			2,000	4,000	1,000
A01208 Dress Allowance			6,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120K Special Judicial Allowance			1,303,000	1,530,000	434,000
A0120X Adhoc Allowance - 2010			685,000		1,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01216 Qualification Allowance			1,000		1,000
A01217 Medical Allowance			210,000	150,000	70,000
A0121P Superior Judicial Allowance			168,000		56,000
A0121T Adhoc Relief Allowance 2013			67,000	62,000	22,000
A01224 Entertainment Allowance			7,000	8,000	2,000
A0122C Adhoc Relief Allowance - 2015			46,000	44,000	15,000
A0122M Adhoc Relief Allowance 2016			258,000	226,000	86,000
A0122Y Ad-hoc Relief Allowance 2017				270,000	113,000
A01241 Utility allowance for electricity			306,000	232,000	102,000
A01248 Judicial Allowance			286,000	360,000	95,000
A01270 Other			<u>30,000</u>	<u>1,000</u>	<u>11,000</u>
001 Others				1,000	
081 PhD Allowance			30,000		11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>60,000</u>	<u>87,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Medical Charges			100,000	50,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>10,000</u>	<u>70,000</u>
001 Leave Salary			200,000	10,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>2,106,000</u>	<u>3,119,000</u>	<u>1,040,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>45,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			10,000	5,000	2,000
A03202 Telephone and Trunk Call			30,000	40,000	13,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>80,000</u>	<u>27,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			50,000	50,000	17,000
A03304 Hot and Cold Weather Charges			35,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,640,000</u>	<u>2,875,000</u>	<u>958,000</u>

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03805 Travelling Allowance			<u>1,300,000</u>	<u>2,500,000</u>	<u>833,000</u>
001 Travelling Allowance			1,300,000	2,500,000	833,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>370,000</u>	<u>123,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	370,000	123,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			10,000	5,000	2,000
A039 TOTAL GENERAL			<u>341,000</u>	<u>119,000</u>	<u>40,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			250,000	10,000	3,000
A03906 Uniforms and Protective Clothing			6,000	9,000	3,000
A03970 Others			<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			35,000	50,000	17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Furniture & Fixture			300,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>113,000</u>	<u>170,000</u>	<u>57,000</u>
A130 TOTAL TRANSPORT			<u>83,000</u>	<u>140,000</u>	<u>47,000</u>
A13001 Transport			<u>83,000</u>	<u>140,000</u>	<u>47,000</u>
001 Transport			83,000	140,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Special Judge (Anti-Corruption) Bannu			10,206,000	10,942,000	3,473,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>277,639,000</u>	<u>262,216,000</u>	<u>107,712,000</u>
A011 TOTAL PAY	565	565	<u>143,087,000</u>	<u>149,709,000</u>	<u>58,277,000</u>
A011-1 TOTAL PAY OF OFFICERS	116	116	<u>50,490,000</u>	<u>49,079,000</u>	<u>20,551,000</u>
A01101 Total Basic Pay Of Officer	<u>114</u>	<u>114</u>	<u>46,720,000</u>	<u>46,720,000</u>	<u>19,163,000</u>
D063 Director (BPS-18)	1	1	434,000		180,000
E041 Executive Engineer (BPS-18)	1	1	808,000		330,000
A253 Assistant Director (Tech:) (BPS-17)	5	5	2,221,000		915,000
A377 Assistant Director (Legal). (BPS-17)	2	2	889,000		366,000
A700 Assistant Director (Crime) (BPS-17)	3	3	1,680,000		688,000
A701 Assistant Director (Coord) (BPS-17)	1	1	445,000		183,000
A702 Assistant Director Complaint Cell (BPS-17)	1	1	444,000		183,000
A706 Assistant Director (Spl. Invist. Wing) (BPS-17)	3	3	1,611,000		661,000
D055 Deputy Superintendent Of Police (BPS-17)	8	8	4,096,000		1,681,000
M172 Magistrate (BPS-17)	1	1	327,000		136,000
P084 Programmer (BPS-17)	1	1	458,000		189,000
P091 Prosecuting D.S.P. (BPS-17)	2	2	1,213,000		496,000
P394 Prosecutor (BPS-17)	6	6	2,660,000		1,096,000
S135 Sub Divisional Officer (BPS-17)	1	1	559,000		229,000
S166 Superintendent (BPS-17)	1	1	468,000		193,000
A002 A. T. O. (Overseer) (BPS-16)	2	2	435,000		181,000
A021 Administrative Officer (BPS-16)	1	1	621,000		252,000
A057 Assistant (BPS-16)	6	6	2,221,000		910,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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	8	2,876,000		1,179,000
C082 Computer Operator (BPS-16)	3	3	704,000		292,000
C451 Circle Officer/Inspector (BPS-16)	14	14	5,033,000		2,063,000
I012 Inspector (BPS-16)	25	25	9,276,000		3,799,000
P092 Prosecuting Inspector (BPS-16)	6	6	2,736,000		1,116,000
R005 Range Officer (BPS-16)	2	2	717,000		294,000
S061 Senior Scale Stenographer (BPS-16)	1	1	506,000		206,000
T010 Technical Officer (BPS-16)	8	8	2,876,000		1,179,000
T017 Tehsildar (BPS-16)	1	1	406,000		166,000
A01102 Personal pay				101,000	34,000
A01103 Special Pay			169,000	133,000	59,000
A01105 Qualification Pay			1,000	25,000	8,000
A01106 Total Pay of contract officer	2	2	<u>3,600,000</u>	<u>2,100,000</u>	<u>1,287,000</u>
S595 Senior Legal Advisor (Fixed)	2	2	3,600,000		1,287,000
A011-2 TOTAL PAY OF OTHER STAFF	449	449	<u>92,597,000</u>	<u>100,630,000</u>	<u>37,726,000</u>
A01151 Total Basic Pay Other Staff	<u>449</u>	<u>449</u>	<u>91,870,000</u>	<u>100,000,000</u>	<u>37,472,000</u>
D096 Divisional Accountant (BPS-15)	1	1	575,000		233,000
S035 Senior Clerk (BPS-14)	4	4	1,116,000		457,000
S115 Stenographer (BPS-14)	4	4	1,355,000		553,000
S138 Sub Inspector (BPS-14)	56	56	16,567,000		6,780,000
A149 Assistant Sub Inspector (BPS-11)	24	24	6,108,000		2,492,000
A168 Auditor (BPS-11)	1	1	1,219,000		490,000
J013 Junior Clerk (BPS-11)	11	11	2,320,000		951,000
A149 Assistant Sub Inspector (BPS-09)	88	88	16,956,000		6,932,000
H015 Head Constable (BPS-09)	8	8	1,846,000		752,000
H015 Head Constable (BPS-07)	46	46	8,456,000		3,448,000
D112 Driver (BPS-06)	34	34	5,201,000		2,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	157	27,441,000		11,160,000
R010	Reader	(BPS-05)	4	4	998,000		404,000
C057	Chowkidar	(BPS-03)	2	2	295,000		120,000
M010	Mali	(BPS-03)	1	1	179,000		73,000
N005	Naib Qasid	(BPS-03)	7	7	1,090,000		442,000
S162	Sweeper	(BPS-03)	1	1	148,000		60,000
A01152	Personal pay				120,000	92,000	52,000
A01153	Special Pay				607,000	538,000	202,000
A012	TOTAL ALLOWANCES				<u>134,552,000</u>	<u>112,507,000</u>	<u>49,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>133,881,000</u>	<u>111,520,000</u>	<u>49,012,000</u>
A01202	House Rent Allowance				11,275,000	8,415,000	3,758,000
A01203	Conveyance Allowance				17,450,000	11,082,000	5,817,000
A01207	Washing Allowance				566,000	542,000	189,000
A01208	Dress Allowance				1,000	17,000	1,000
A0120D	Integrated Allowance				128,000	48,000	43,000
A0120E	Housing Subsidy Allowance				1,566,000	1,270,000	574,000
A0120Q	Fixed Daily Allowance				19,080,000	13,775,000	6,360,000
A0120X	Adhoc Allowance - 2010				3,183,000		1,000
A01210	Risk Allowance				<u>34,760,000</u>	<u>20,170,000</u>	<u>11,587,000</u>
001	Risk Allowance				34,760,000	20,170,000	11,587,000
A01217	Medical Allowance				11,181,000	8,625,000	3,727,000
A0121Q	Audit and Accounts Allowance				790,000	650,000	263,000
A0121T	Adhoc Relief Allowance 2013				3,338,000	4,562,000	1,113,000
A01225	Instruction Allowance					3,000	1,000
A01226	Computer Allowance					2,000	1,000
A0122C	Adhoc Relief Allowance - 2015				6,022,000	3,028,000	667,000
A0122M	Adhoc Relief Allowance 2016				16,632,000	13,375,000	5,544,000
A0122N	Special Conveyance Allowance to Disbalded Employees					1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017					15,383,000	5,663,000
A01233	Unattractive Area Allowance				<u>843,000</u>	<u>1,512,000</u>	<u>533,000</u>
001	Unattractive Area Allowance				843,000	1,512,000	533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A01236 Deputation Allowance			351,000	1,091,000	400,000
A01238 Charge allowance				98,000	33,000
A01239 Special allowance			<u>2,148,000</u>	<u>2,030,000</u>	<u>716,000</u>
001 Special Allowance			2,148,000	2,030,000	716,000
A01250 Incentive Allowance			<u>3,059,000</u>	<u>2,926,000</u>	<u>1,020,000</u>
001 Incentive Allowance			3,059,000	2,926,000	1,020,000
A01260 Ration Allowance			1,508,000	2,915,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>671,000</u>	<u>987,000</u>	<u>423,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>110,000</u>
001 Medical Charges			300,000	300,000	110,000
A01278 Leave Salary			<u>300,000</u>	<u>590,000</u>	<u>280,000</u>
001 Leave Salary			300,000	590,000	280,000
A01284 Firewood Allowance			71,000	97,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>20,780,000</u>	<u>27,696,000</u>	<u>8,915,000</u>
A032 TOTAL COMMUNICATIONS			<u>607,000</u>	<u>640,000</u>	<u>213,000</u>
A03201 Postage and Telegraph			7,000	40,000	13,000
A03202 Telephone and Trunk Call			600,000	600,000	200,000
A033 TOTAL UTILITIES			<u>1,740,000</u>	<u>1,820,000</u>	<u>607,000</u>
A03301 Gas			400,000	500,000	167,000
A03302 Water			25,000	5,000	2,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Electricity			1,000,000	1,000,000	333,000
A03304 Hot and Cold Weather Charges			315,000	315,000	105,000
A034 TOTAL OCCUPANCY COSTS			<u>3,805,000</u>	<u>3,593,000</u>	<u>1,198,000</u>
A03402 Rent for Office Building			3,805,000	3,593,000	1,198,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>1,000</u>	<u>17,000</u>
A03603 Registration			5,000	1,000	17,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>12,973,000</u>	<u>18,601,000</u>	<u>5,867,000</u>
A03805 Travelling Allowance			<u>3,800,000</u>	<u>5,000,000</u>	<u>1,333,000</u>
001 Travelling Allowance			3,800,000	5,000,000	1,333,000
A03806 Transportation of Goods			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			4,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,269,000</u>	<u>13,000,000</u>	<u>4,333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,269,000	13,000,000	4,333,000
A03809 CNG Charges (Govt)			900,000	600,000	200,000
A039 TOTAL GENERAL			<u>1,650,000</u>	<u>3,041,000</u>	<u>1,013,000</u>
A03901 Stationery			<u>600,000</u>	<u>1,600,000</u>	<u>533,000</u>
001 Stationery			600,000	1,600,000	533,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000	250,000	83,000
A03905 Newspapers Periodicals and Books			100,000	100,000	33,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>891,000</u>	<u>297,000</u>
001 Advertising and Publicity			400,000	891,000	297,000
A03953 Investigation Cost			300,000	50,000	17,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			100,000	150,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>600,000</u>	<u>133,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,000</u>	<u>600,000</u>	<u>133,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A06103 Cash awards			1,000	600,000	133,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>880,000</u>	<u>2,580,000</u>	<u>593,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>2,300,000</u>	<u>500,000</u>
A13001 Transport			<u>700,000</u>	<u>2,300,000</u>	<u>500,000</u>
001 Transport			700,000	2,300,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>180,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>180,000</u>	<u>60,000</u>
001 Machinery and Equipment			120,000	180,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A13201 Furniture and Fixture			60,000	100,000	33,000
Anti-Corruption Establishment			299,703,000	293,096,000	117,357,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>11,396,000</u>	<u>15,240,000</u>	<u>5,058,000</u>
A011 TOTAL PAY	14	14	<u>5,691,000</u>	<u>6,264,000</u>	<u>2,438,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,766,000</u>	<u>3,316,000</u>	<u>1,251,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,766,000</u>	<u>2,926,000</u>	<u>1,121,000</u>
S101 Special Judge (BPS-19)	1	1	1,786,000		722,000
A057 Assistant (BPS-16)	1	1	444,000		181,000
S061 Senior Scale Stenographer (BPS-16)	1	1	536,000		218,000
A01102 Personal pay				390,000	130,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,925,000</u>	<u>2,948,000</u>	<u>1,187,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,905,000</u>	<u>2,947,000</u>	<u>1,178,000</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		143,000
C066 Clerk Of Court (BPS-11)	1	1	381,000		154,000
J013 Junior Clerk (BPS-11)	1	1	318,000		129,000
A005 Accountant (BPS-09)	1	1	381,000		154,000
R015 Record Keeper (BPS-07)	1	1	290,000		117,000
T054 Typist (BPS-07)	1	1	273,000		111,000
D112 Driver (BPS-06)	1	1	285,000		115,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	2	2	315,000		128,000
S162 Sweeper (BPS-03)	1	1	182,000		74,000
A01152 Personal pay			20,000	1,000	9,000
A012 TOTAL ALLOWANCES			<u>5,705,000</u>	<u>8,976,000</u>	<u>2,620,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,305,000</u>	<u>7,493,000</u>	<u>2,182,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	17,000	5,000
A01202 House Rent Allowance			378,000	238,000	126,000
A01203 Conveyance Allowance			424,000	400,000	141,000
A01207 Washing Allowance			6,000	5,000	2,000
A01208 Dress Allowance			4,000	4,000	1,000
A0120D Integrated Allowance			11,000	11,000	4,000
A0120E Housing Subsidy Allowance			173,000	173,000	63,000
A0120K Special Judicial Allowance			1,621,000	1,900,000	540,000
A0120X Adhoc Allowance - 2010			1,251,000		1,000
A01217 Medical Allowance			359,000	1,852,000	120,000
A0121T Adhoc Relief Allowance 2013			158,000	154,000	53,000
A01224 Entertainment Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			106,000	103,000	35,000
A0122M Adhoc Relief Allowance 2016			525,000	511,000	333,000
A0122Y Ad-hoc Relief Allowance 2017				1,852,000	667,000
A01241 Utility allowance for electricity			96,000	96,000	32,000
A01248 Judicial Allowance			168,000	168,000	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>1,483,000</u>	<u>438,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Medical Charges			100,000	1,000,000	333,000
A01278 Leave Salary			<u>300,000</u>	<u>483,000</u>	<u>105,000</u>
001 Leave Salary			300,000	483,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>2,736,000</u>	<u>5,349,000</u>	<u>1,784,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>102,000</u>	<u>35,000</u>
A03301 Gas			16,000	1,000	1,000
A03303 Electricity			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			30,000	1,000	1,000
A03304 Hot and Cold Weather Charges			11,000	100,000	33,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,268,000</u>	<u>4,420,000</u>	<u>1,473,000</u>
A03805 Travelling Allowance			<u>1,848,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
001 Travelling Allowance			1,848,000	4,000,000	1,333,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	133,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	20,000	7,000
A039 TOTAL GENERAL			<u>301,000</u>	<u>717,000</u>	<u>240,000</u>
A03901 Stationery			<u>58,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			58,000	120,000	40,000
A03902 Printing and Publication			<u>45,000</u>	<u>135,000</u>	<u>45,000</u>
001 Printing and publication			45,000	135,000	45,000
A03905 Newspapers Periodicals and Books			100,000	300,000	100,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Advertising and Publicity			35,000	35,000	12,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>72,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			36,000	72,000	24,000
A03970 Others			<u>22,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			22,000	50,000	17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>210,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>130,000</u>	<u>43,000</u>
A13001 Transport			<u>115,000</u>	<u>130,000</u>	<u>43,000</u>
001 Transport			115,000	130,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			18,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			13,000	40,000	13,000
Special Judge (Anti-Corruption)			14,780,000	21,100,000	6,914,000

NC21004 (003)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	469	843,981,000	796,475,000	490,152,000	234,988,000	725,140,000
TOTAL	469	843,981,000	796,475,000	490,152,000	234,988,000	725,140,000

**NC21004 (003)
FINANCE DEPARTMENT**

	Rs	0
Charged:		0
Voted:		725,140,000
Total:		725,140,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	843,981,000	796,475,000	725,140,000
TOTAL	843,981,000	796,475,000	725,140,000

NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR4041	Finance Department Provincial	671,981,000	638,385,000	266,535,000
PR4843	Lumpsum Provision at the disposal of Department.	77,998,000	68,261,000	426,736,000
PR4979	Public Procurement Regulatory Authority	75,000,000	75,000,000	23,333,000
PR5749	Energy Monitoring Unit, Finance Departt.	19,002,000	14,829,000	5,375,000
PR5884	Retirement Benefit and Death Compensation Cell (Reg Act)			3,161,000
TOTAL		843,981,000	796,475,000	725,140,000

NC21004 (003)
FINANCE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>363,637,000</u>	<u>366,016,000</u>	<u>490,152,000</u>
A011	PAY	<u>145,559,000</u>	<u>141,900,930</u>	<u>60,274,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>93,098,000</u>	<u>97,786,390</u>	<u>39,063,000</u>
A01101	Basic Pay Of Officer	90,560,000	94,352,100	38,174,000
A01102	Personal pay	151,000	33,200	54,000
A01103	Special Pay	2,311,000	3,339,580	809,000
A01105	Qualification Pay	76,000	61,510	26,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52,461,000</u>	<u>44,114,540</u>	<u>21,211,000</u>
A01151	Basic Pay Other Staff	46,360,000	39,178,700	19,168,000
A01152	Personal pay	80,000	20,000	35,000
A01153	Special Pay	6,000,000	4,915,840	2,000,000
A01155	Qualification Pay	20,000		7,000
A01156	Pay of Contract Staff	1,000		1,000
A012	ALLOWANCES	<u>218,078,000</u>	<u>224,115,070</u>	<u>429,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>136,147,000</u>	<u>106,550,000</u>	<u>390,034,000</u>
A01201	Senior Post Allowance	20,000	440	7,000
A01202	House Rent Allowance	11,268,000	7,440,130	3,945,000
A01203	Conveyance Allowance	16,357,000	14,123,290	5,712,000
A01207	Washing Allowance	109,000	84,850	37,000
A01208	Dress Allowance	55,000	39,250	19,000
A0120D	Integrated Allowance	435,000	438,070	151,000
A0120E	Housing Subsidy Allowance	3,703,000	3,512,700	1,357,000
A0120N	Special allowances @ 30% of basic pay for Secretar	39,572,000	40,511,070	16,292,000
A0120X	Adhoc Allowance - 2010	19,667,000	46,060	
A01217	Medical Allowance	10,482,000	7,883,860	3,611,000
A0121A	Ad - hoc Allowance - 2011		1,720	
A0121M	Adhoc Relief Allowance - 2012		4,170	
A0121Q	Audit and Accounts Allowance	492,000	146,190	164,000
A0121T	Adhoc Relief Allowance 2013	3,974,000	3,065,880	1,358,000
A01224	Entertainment Allowance	100,000	56,410	23,000
A01226	Computer Allowance	536,000	568,700	246,000
A01227	Project allowance	2,000		2,000
A01228	Orderly Allowance	151,000	172,970	68,000
A01229	Special compensatory allowance		156,140	
A0122C	Adhoc Relief Allowance - 2015	2,688,000	2,120,470	894,000

NC21004 (003)
FINANCE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122M	Adhoc Releif Allowance 2016	17,363,000	11,094,050	5,604,000
A0122N	Special Conveyance Allowance to Disbaled Employees	1,000	38,830	17,000
A0122Y	Ad-hoc Relief Allowance 2017		13,562,410	5,743,000
A01236	Deputation Allowance	401,000	132,000	141,000
A01238	Charge allowance	201,000	678,810	234,000
A01239	Special allowance		3,450	
A01241	Utility allowance for electricity	500,000	480,000	167,000
A01250	Incentive Allowance	71,000	130,940	68,000
A01257	RC Allowance		7,890	
A01270	Other	7,999,000	49,250	344,174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>81,931,000</u>	<u>117,565,070</u>	<u>39,844,000</u>
A01271	Overtime Allowance	1,000,000	743,000	334,000
A01273	Honoraria	72,600,000	109,492,070	37,893,000
A01274	Medical Charges	2,001,000	2,100,000	734,000
A01277	Contingent Paid Staff	230,000	180,000	81,000
A01278	Leave Salary	6,100,000	5,050,000	802,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,000</u>		
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,000</u>		
A02201	Research and surveys & Exploratory operations	1,000		
A03	TOTAL OPERATING EXPENSES	<u>332,856,000</u>	<u>270,525,000</u>	<u>178,480,000</u>
A032	COMMUNICATIONS	<u>9,130,000</u>	<u>10,500,000</u>	<u>3,534,000</u>
A03201	Postage and Telegraph	470,000	550,000	194,000
A03202	Telephone and Trunk Call	8,260,000	9,650,000	3,237,000
A03205	Courier and pilot service	400,000	300,000	103,000
A033	UTILITIES	<u>2,060,000</u>	<u>2,180,000</u>	<u>831,000</u>
A03301	Gas	200,000	50,000	17,000
A03303	Electricity	580,000	380,000	127,000
A03304	Hot and Cold Weather Charges	1,280,000	1,750,000	687,000

NC21004 (003)
FINANCE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A034	OCCUPANCY COSTS	<u>1,850,000</u>	<u>1,850,000</u>	<u>617,000</u>
A03401	Charges	350,000	350,000	117,000
A03402	Rent for Office Building	1,500,000	1,500,000	500,000
A036	MOTOR VEHICLES	<u>502,000</u>	<u>1,020,000</u>	<u>340,000</u>
A03603	Registration	501,000	1,020,000	340,000
A03670	Others	1,000		
A038	TRAVEL & TRANSPORTATION	<u>22,751,000</u>	<u>24,561,000</u>	<u>10,189,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03805	Travelling Allowance	9,600,000	9,600,000	4,434,000
A03806	Transportation of Goods	450,000	450,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,600,000	12,400,000	4,867,000
A03808	Conveyance Charges	950,000	1,260,000	420,000
A03809	CNG Charges (Govt)	2,150,000	850,000	317,000
A039	GENERAL	<u>296,563,000</u>	<u>230,414,000</u>	<u>162,969,000</u>
A03901	Stationery	7,500,000	11,900,000	5,150,000
A03902	Printing and Publication	18,100,000	18,020,000	6,687,000
A03903	Conference/Seminars/Workshops/ Symposia	550,000	550,000	184,000
A03905	Newspapers Periodicals and Books	830,000	1,030,000	346,000
A03906	Uniforms and Protective Clothing	540,000	540,000	182,000
A03907	Advertising & Publicity	3,250,000	1,550,000	1,050,000
A03917	Law Charges	1,793,000	1,963,000	654,000
A03919	Payments to Other for Service Rendered	190,000,000	120,030,000	63,343,000
A03970	Others	74,000,000	74,831,000	85,373,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,334,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,334,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,333,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>75,001,000</u>	<u>75,900,000</u>	<u>23,966,000</u>
A052	GRANTS-DOMESTIC	<u>75,001,000</u>	<u>75,900,000</u>	<u>23,966,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	900,000	633,000
A05270	To Others	75,000,000	75,000,000	23,333,000
A06	TOTAL TRANSFERS	<u>56,000,000</u>	<u>56,050,000</u>	<u>22,184,000</u>
A063	ENTERTAINMENT & GIFTS	<u>56,000,000</u>	<u>56,050,000</u>	<u>22,184,000</u>
A06301	Entertainments & Gifts	56,000,000	56,050,000	22,184,000
A09	TOTAL PHYSICAL ASSETS	<u>7,145,000</u>	<u>17,433,000</u>	<u>4,183,000</u>
A092	COMPUTER EQUIPMENT	<u>1,941,000</u>	<u>2,629,000</u>	<u>1,179,000</u>
A09201	Hardware	1,340,000	1,869,000	843,000
A09202	Software	601,000	760,000	336,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>7,502,000</u>	<u>2,000</u>
A09501	Transport	2,000	7,502,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,001,000</u>	<u>5,501,000</u>	<u>2,334,000</u>
A09601	Plant and Machinery	4,001,000	5,501,000	2,334,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,201,000</u>	<u>1,801,000</u>	<u>668,000</u>
A09701	Furniture and fixtures	1,201,000	1,801,000	668,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,340,000</u>	<u>10,550,000</u>	<u>4,841,000</u>
A130	TRANSPORT	<u>5,450,000</u>	<u>5,200,000</u>	<u>2,100,000</u>
A13001	Transport	5,450,000	5,200,000	2,100,000
A131	MACHINERY AND EQUIPMENT	<u>2,360,000</u>	<u>3,200,000</u>	<u>1,751,000</u>
A13101	Machinery and Equipment	2,360,000	3,200,000	1,751,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>750,000</u>	<u>1,100,000</u>	<u>540,000</u>
A13201	Furniture and Fixture	750,000	1,100,000	540,000
A137	COMPUTER EQUIPMENT	<u>780,000</u>	<u>1,050,000</u>	<u>450,000</u>
A13701	Hardware	780,000	1,050,000	450,000
NET TOTAL		843,981,000	796,475,000	725,140,000

NC21004 (003)
FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	87		4	91	5,555,000
04	22			22	272,000
06	27		2	29	1,640,000
07	12			12	816,000
08	2			2	162,000
11	39		1	40	3,606,000
14	60			60	7,117,000
16	102		5	107	15,437,000
17	78		2	80	15,634,000
18	15		1	16	3,814,000
19	7		1	8	2,461,000
20	1			1	391,000
21	1			1	437,000
TOTAL	453		16	469	57,342,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>345,674,000</u>	<u>356,780,000</u>	<u>140,110,000</u>
A011 TOTAL PAY	428	431	<u>142,714,000</u>	<u>137,008,930</u>	<u>57,797,000</u>
A011-1 TOTAL PAY OF OFFICERS	196	196	<u>91,502,000</u>	<u>95,484,390</u>	<u>37,392,000</u>
A01101 Total Basic Pay Of Officer	196	196	<u>88,977,000</u>	<u>92,202,100</u>	<u>36,509,000</u>
S014 Secretary (BPS-21)	1	1	1,064,000		437,000
S247 Special Secretary (BPS-20)	1	1	952,000		391,000
A018 Additional Secretary (BPS-19)	3	3	2,447,000		1,000,000
A679 Additional Secretary (PFC) (BPS-19)	1	1	851,000		348,000
D576 Director IT (BPS-19)	1	1	851,000		348,000
P399 Provincial Coordinator (BPS-19)	1	1	783,000		320,000
D052 Deputy Secretary (BPS-18)	13	13	7,832,000		3,220,000
D401 Deputy Director - IT (BPS-18)	1	1	502,000		207,000
D549 Deputy Provincial Coordinator (BPS-18)	1	1	567,000		233,000
A513 Assistant Director (IT) (BPS-17)	4	4	2,016,000		828,000
A714 Assistant Provincial Coordinator (BPS-17)	2	2	546,000		229,000
F077 Finance Advisor (BPS-17)	1	1	515,000		211,000
P075 Private Secretary (BPS-17)	2	2	780,000		323,000
S022 Section Officer (BPS-17)	41	41	19,729,000		8,112,000
S166 Superintendent (BPS-17)	27	27	13,583,000		5,578,000
A057 Assistant (BPS-16)	6	6	2,415,000		987,000
A072 Assistant/Budget Examiner (BPS-16)	42	42	17,240,000		7,045,000
A369 Assistant Programmer (BPS-16)	4	4	1,610,000		658,000
C082 Computer Operator (BPS-16)	26	26	6,795,000		2,810,000
P021 Personal Assistant (BPS-16)	6	6	1,789,000		737,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
S061 Senior Scale Stenographer (BPS-16)	12	12	6,110,000		2,487,000
A01102 Personal pay			150,000	32,200	53,000
A01103 Special Pay			2,300,000	3,189,580	805,000
A01105 Qualification Pay			75,000	60,510	25,000
A011-2 TOTAL PAY OF OTHER STAFF	232	235	51,212,000	41,524,540	20,405,000
A01151 Total Basic Pay Other Staff	232	235	45,111,000	37,208,700	18,362,000
J024 Junior Scale Stenographer (BPS-14)	42	42	12,082,000		4,948,000
S035 Senior Clerk (BPS-14)	18	18	5,300,000		2,169,000
J013 Junior Clerk (BPS-11)	37	37	8,475,000		3,466,000
D482 Driver cum Supervisor (BPS-08)	2	2	398,000		162,000
F064 Fax Operator (BPS-07)	2	2	161,000		67,000
S396 Senior Driver (BPS-07)	10	10	1,837,000		749,000
D112 Driver (BPS-06)	19	19	3,066,000		1,251,000
W001 Waiter (BPS-06)	2	2	192,000		79,000
D006 Daftari (BPS-04)	2	20	336,000		136,000
Q004 Qasid (BPS-04)	2	2	336,000		136,000
B006 Behishti (BPS-03)	1		143,000		
C057 Chowkidar (BPS-03)	7	5	995,000		404,000
F001 Farash (BPS-03)	2	1	284,000		115,000
M010 Mali (BPS-03)	3	3	394,000		160,000
N005 Naib Qasid (BPS-03)	73	62	9,807,000		3,989,000
P279 Photostate Machine Operator (BPS-03)	1	1	168,000		68,000
S162 Sweeper (BPS-03)	9	9	1,137,000		463,000
A01152 Personal pay			80,000		35,000
A01153 Special Pay			6,000,000	4,315,840	2,000,000
A01155 Qualification Pay			20,000		7,000
A01156 Total Pay of Contract Staff			1,000		1,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A012 TOTAL ALLOWANCES			<u>202,960,000</u>	<u>219,771,070</u>	<u>82,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>122,980,000</u>	<u>102,991,000</u>	<u>43,150,000</u>
A01201 Senior Post Allowance			20,000	440	7,000
A01202 House Rent Allowance			10,058,000	7,040,130	3,353,000
A01203 Conveyance Allowance			15,826,000	13,573,290	5,275,000
A01207 Washing Allowance			94,000	74,850	31,000
A01208 Dress Allowance			40,000	29,250	13,000
A0120D Integrated Allowance			424,000	408,070	141,000
A0120E Housing Subsidy Allowance			3,503,000	3,512,700	1,284,000
A0120N Special allowances @ 30% of basic pay for Secretar			38,765,000	39,361,070	15,506,000
A0120X Adhoc Allowance - 2010			19,367,000	45,060	
A01217 Medical Allowance			10,090,000	7,483,860	3,363,000
A0121A Ad - hoc Allowance - 2011				1,720	
A0121M Adhoc Relief Allowance - 2012				4,170	
A0121Q Audit and Accounts Allowance			492,000	146,190	164,000
A0121T Adhoc Relief Allowance 2013			3,710,000	2,945,880	1,237,000
A01224 Entertainment Allowance			50,000	46,410	18,000
A01226 Computer Allowance			500,000	540,700	233,000
A01227 Project allowance			1,000		1,000
A01228 Orderly Allowance			150,000	172,970	67,000
A01229 Special compensatory allowance				156,140	
A0122C Adhoc Relief Allowance - 2015			2,556,000	2,050,470	852,000
A0122M Adhoc Relief Allowance 2016			16,163,000	10,774,050	5,388,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	38,830	17,000
A0122Y Ad-hoc Relief Allowance 2017				13,137,410	5,493,000
A01236 Deputation Allowance			400,000	132,000	140,000
A01238 Charge allowance			200,000	678,810	233,000
A01239 Special allowance				<u>3,450</u>	
001 Special Allowance				3,450	
A01241 Utility allowance for electricity			500,000	480,000	167,000
A01250 Incentive Allowance			<u>70,000</u>	<u>130,940</u>	<u>67,000</u>
001 Incentive Allowance			70,000	130,940	67,000
A01257 RC Allowance				7,890	

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4041	Finance Department Provincial				
A01270	Other			14,250	100,000
001	Others			14,250	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>79,980,000</u>	<u>116,780,070</u>	<u>39,163,000</u>
A01271	Overtime Allowance		800,000	608,000	267,000
A01273	Honoraria		71,000,000	108,992,070	37,333,000
A01274	Medical Charges		<u>2,000,000</u>	<u>2,000,000</u>	<u>733,000</u>
001	Medical Charges		2,000,000	2,000,000	733,000
A01277	Contingent Paid Staff		180,000	180,000	63,000
A01278	Leave Salary		<u>6,000,000</u>	<u>5,000,000</u>	<u>767,000</u>
001	Leave Salary		6,000,000	5,000,000	767,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>1,000</u>		
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>1,000</u>		
A02201	Research and surveys & Exploratory operations		1,000		
A03	TOTAL OPERATING EXPENSES		<u>254,964,000</u>	<u>197,364,000</u>	<u>93,890,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,650,000</u>	<u>10,250,000</u>	<u>3,417,000</u>
A03201	Postage and Telegraph		400,000	500,000	167,000
A03202	Telephone and Trunk Call		8,000,000	9,500,000	3,167,000
A03205	Courier and pilot service		250,000	250,000	83,000
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,700,000</u>	<u>667,000</u>
A03304	Hot and Cold Weather Charges		1,200,000	1,700,000	667,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03401	Charges		300,000	300,000	100,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>1,000,000</u>	<u>333,000</u>
A03603 Registration			500,000	1,000,000	333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,751,000</u>	<u>22,651,000</u>	<u>9,385,000</u>
A03801 Training - domestic			1,000	1,000	1,000
A03805 Travelling Allowance			<u>7,500,000</u>	<u>8,500,000</u>	<u>4,000,000</u>
001 Travelling Allowance			7,500,000	8,500,000	4,000,000
A03806 Transportation of Goods			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Transportation of Goods			400,000	400,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,500,000</u>	<u>12,000,000</u>	<u>4,667,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,500,000	12,000,000	4,667,000
A03808 Conveyance Charges			<u>850,000</u>	<u>1,250,000</u>	<u>417,000</u>
001 Conveyance Charges			850,000	1,250,000	417,000
A03809 CNG Charges (Govt)			1,500,000	500,000	167,000
A039 TOTAL GENERAL			<u>225,563,000</u>	<u>161,463,000</u>	<u>79,988,000</u>
A03901 Stationery			<u>7,000,000</u>	<u>11,500,000</u>	<u>5,000,000</u>
001 Stationery			7,000,000	11,500,000	5,000,000
A03902 Printing and Publication			<u>18,000,000</u>	<u>18,000,000</u>	<u>6,667,000</u>
001 Printing and publication			18,000,000	18,000,000	6,667,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	500,000	167,000
A03905 Newspapers Periodicals and Books			800,000	1,000,000	333,000
A03906 Uniforms and Protective Clothing			500,000	500,000	167,000
A03907 Advertising & Publicity			<u>3,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			3,000,000	1,500,000	1,000,000
A03917 Law Charges			1,763,000	1,963,000	654,000
A03919 Payments to Other for Service Rendered			<u>190,000,000</u>	<u>120,000,000</u>	<u>63,333,000</u>
001 Payments to Others for Service Rendered			190,000,000	120,000,000	63,333,000
A03970 Others			<u>4,000,000</u>	<u>6,500,000</u>	<u>2,667,000</u>
001 Others			4,000,000	6,500,000	2,667,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,334,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,334,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R					1,333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	300,000
A06 TOTAL TRANSFERS			<u>56,000,000</u>	<u>56,000,000</u>	<u>22,167,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>56,000,000</u>	<u>56,000,000</u>	<u>22,167,000</u>
A06301 Entertainments & Gifts			56,000,000	56,000,000	22,167,000
A09 TOTAL PHYSICAL ASSETS			<u>7,140,000</u>	<u>17,390,000</u>	<u>4,167,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,939,000</u>	<u>2,589,000</u>	<u>1,166,000</u>
A09201 Hardware			<u>1,339,000</u>	<u>1,839,000</u>	<u>833,000</u>
001 Hardware			1,339,000	1,839,000	833,000
A09202 Software			<u>600,000</u>	<u>750,000</u>	<u>333,000</u>
001 Software			600,000	750,000	333,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>7,501,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>7,501,000</u>	<u>1,000</u>
001 Transport			1,000	7,501,000	1,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000,000</u>	<u>5,500,000</u>	<u>2,333,000</u>
A09601 Plant and Machinery			<u>4,000,000</u>	<u>5,500,000</u>	<u>2,333,000</u>
001 Plant and Machinery			4,000,000	5,500,000	2,333,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>1,800,000</u>	<u>667,000</u>
A09701 Furniture and fixtures			<u>1,200,000</u>	<u>1,800,000</u>	<u>667,000</u>
001 Furniture & Fixture			1,200,000	1,800,000	667,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,200,000</u>	<u>9,950,000</u>	<u>4,567,000</u>
A130 TOTAL TRANSPORT			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A13001 Transport			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Transport			5,000,000	5,000,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,667,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>3,000,000</u>	<u>1,667,000</u>
001 Machinery and Equipment			2,000,000	3,000,000	1,667,000
A132 TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			600,000	1,000,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>950,000</u>	<u>400,000</u>
A13701 Hardware			600,000	950,000	400,000
Finance Department Provincial			671,981,000	638,385,000	266,535,000

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FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4843	Lumpsum Provision at the disposal of Department.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,998,000</u>		<u>344,073,000</u>
A012	TOTAL ALLOWANCES		<u>7,998,000</u>		<u>344,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,998,000</u>		<u>344,073,000</u>
A01270	Other		<u>7,998,000</u>		<u>344,073,000</u>
086	L.S. for Pay increase		7,998,000		344,073,000
A03	TOTAL OPERATING EXPENSES		<u>70,000,000</u>	<u>68,261,000</u>	<u>82,663,000</u>
A039	TOTAL GENERAL		<u>70,000,000</u>	<u>68,261,000</u>	<u>82,663,000</u>
A03970	Others		<u>70,000,000</u>	<u>68,261,000</u>	<u>82,663,000</u>
037	L.S. at the disposal of F.D.		70,000,000	68,261,000	82,663,000
	Lumpsum Provision at the disposal of Department.		77,998,000	68,261,000	426,736,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4979	Public Procurement Regulatory Authority				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>75,000,000</u>	<u>75,000,000</u>	<u>23,333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>75,000,000</u>	<u>75,000,000</u>	<u>23,333,000</u>
A05270	To Others		<u>75,000,000</u>	<u>75,000,000</u>	<u>23,333,000</u>
001	To Others		75,000,000	75,000,000	23,333,000
Public Procurement Regulatory Authority			75,000,000	75,000,000	23,333,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,965,000</u>	<u>9,236,000</u>	<u>3,506,000</u>
A011 TOTAL PAY	22	22	<u>2,845,000</u>	<u>4,892,000</u>	<u>1,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>1,596,000</u>	<u>2,302,000</u>	<u>673,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>1,583,000</u>	<u>2,150,000</u>	<u>667,000</u>
A018 Additional Secretary (BPS-19)	1	1	501,000		208,000
O007 Office Superintendent (BPS-17)	1	1	258,000		109,000
A057 Assistant (BPS-16)	1	1	162,000		68,000
C082 Computer Operator (BPS-16)	4	4	500,000		214,000
T010 Technical Officer (BPS-16)	1	1	162,000		68,000
A01102 Personal pay			1,000	1,000	1,000
A01103 Special Pay			11,000	150,000	4,000
A01105 Qualification Pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,249,000</u>	<u>2,590,000</u>	<u>517,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,249,000</u>	<u>1,970,000</u>	<u>517,000</u>
J013 Junior Clerk (BPS-11)	2	2	215,000		90,000
D112 Driver (BPS-06)	6	6	543,000		225,000
N005 Naib Qasid (BPS-03)	6	6	491,000		202,000
A01152 Personal pay				20,000	
A01153 Special Pay				600,000	
A012 TOTAL ALLOWANCES			<u>7,120,000</u>	<u>4,344,000</u>	<u>2,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,169,000</u>	<u>3,559,000</u>	<u>1,635,000</u>
A01202 House Rent Allowance			1,210,000	400,000	403,000
A01203 Conveyance Allowance			531,000	550,000	177,000
A01207 Washing Allowance			15,000	10,000	5,000
A01208 Dress Allowance			15,000	10,000	5,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
A0120D Integrated Allowance			11,000	30,000	10,000
A0120E Housing Subsidy Allowance			200,000		73,000
A0120N Special allowances @ 30% of basic pay for Secretar			807,000	1,150,000	400,000
A0120X Adhoc Allowance - 2010			300,000	1,000	
A01217 Medical Allowance			392,000	400,000	142,000
A0121T Adhoc Relief Allowance 2013			264,000	120,000	88,000
A01224 Entertainment Allowance			50,000	10,000	5,000
A01226 Computer Allowance			36,000	28,000	13,000
A01227 Project allowance			1,000		1,000
A01228 Orderly Allowance			1,000		1,000
A0122C Adhoc Relief Allowance - 2015			132,000	70,000	25,000
A0122M Adhoc Relief Allowance 2016			1,200,000	320,000	133,000
A0122Y Ad-hoc Relief Allowance 2017				425,000	150,000
A01236 Deputation Allowance			1,000		1,000
A01238 Charge allowance			1,000		1,000
A01250 Incentive Allowance			<u>1,000</u>		<u>1,000</u>
001 Incentive Allowance			1,000		1,000
A01270 Other			<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001 Others			1,000	35,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,951,000</u>	<u>785,000</u>	<u>681,000</u>
A01271 Overtime Allowance			200,000	135,000	67,000
A01273 Honoraria			1,600,000	500,000	560,000
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01277 Contingent Paid Staff			50,000		18,000
A01278 Leave Salary			<u>100,000</u>	<u>50,000</u>	<u>35,000</u>
001 Leave Salary			100,000	50,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>7,892,000</u>	<u>4,900,000</u>	<u>1,636,000</u>
A032 TOTAL COMMUNICATIONS			<u>480,000</u>	<u>250,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			70,000	50,000	17,000
A03202 Telephone and Trunk Call			260,000	150,000	50,000
A03205 Courier and pilot service			150,000	50,000	17,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
A033 TOTAL UTILITIES			<u>860,000</u>	<u>480,000</u>	<u>161,000</u>
A03301 Gas			200,000	50,000	17,000
A03303 Electricity			<u>580,000</u>	<u>380,000</u>	<u>127,000</u>
001 Electricity			580,000	380,000	127,000
A03304 Hot and Cold Weather Charges			80,000	50,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>1,550,000</u>	<u>1,550,000</u>	<u>517,000</u>
A03401 Charges			50,000	50,000	17,000
A03402 Rent for Office Building			1,500,000	1,500,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>20,000</u>	<u>7,000</u>
A03603 Registration			1,000	20,000	7,000
A03670 Others			<u>1,000</u>		
001 Others			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000,000</u>	<u>1,910,000</u>	<u>637,000</u>
A03805 Travelling Allowance			<u>2,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
001 Travelling Allowance			2,100,000	1,100,000	367,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods			50,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>400,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	400,000	133,000
A03808 Conveyance Charges			<u>100,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			100,000	10,000	3,000
A03809 CNG Charges (Govt)			650,000	350,000	117,000
A039 TOTAL GENERAL			<u>1,000,000</u>	<u>690,000</u>	<u>230,000</u>
A03901 Stationery			<u>500,000</u>	<u>400,000</u>	<u>133,000</u>
001 Stationery			500,000	400,000	133,000
A03902 Printing and Publication			<u>100,000</u>	<u>20,000</u>	<u>7,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5749	Energy Monitoring Unit, Finance Departt.				
001	Printing and publication		100,000	20,000	7,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	50,000	17,000
A03905	Newspapers Periodicals and Books		30,000	30,000	10,000
A03906	Uniforms and Protective Clothing		40,000	40,000	13,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity		250,000	50,000	17,000
A03917	Law Charges		30,000		
A03919	Payments to Other for Service Rendered			<u>30,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered			30,000	10,000
A03970	Others			<u>70,000</u>	<u>23,000</u>
001	Others			70,000	23,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			50,000	17,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>43,000</u>	<u>16,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>40,000</u>	<u>13,000</u>
A09201	Hardware		<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001	Hardware		1,000	30,000	10,000
A09202	Software		<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Software		1,000	10,000	3,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,140,000</u>	<u>600,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>450,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			450,000	200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>360,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			360,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			150,000	100,000	33,000
A137 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>100,000</u>	<u>33,000</u>
A13701 Hardware			180,000	100,000	33,000
Energy Monitoring Unit, Finance Departt.			19,002,000	14,829,000	5,375,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5884	Retirement Benefit and Death Compensation Cell (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,463,000</u>
A011	TOTAL PAY		16		<u>1,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		9		<u>998,000</u>
A01101	Total Basic Pay Of Officer		9		<u>998,000</u>
D063	Director	(BPS-19)	1		237,000
D028	Deputy Director	(BPS-18)	1		154,000
A513	Assistant Director (IT)	(BPS-17)	1		122,000
A518	Assistant Director (Finance & Accounts)	(BPS-17)	1		122,000
A005	Accountant	(BPS-16)	1		60,000
C082	Computer Operator	(BPS-16)	4		303,000
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>289,000</u>
A01151	Total Basic Pay Other Staff		7		<u>289,000</u>
J013	Junior Clerk	(BPS-11)	1		50,000
D112	Driver	(BPS-06)	2		85,000
N005	Naib Qasid	(BPS-03)	4		154,000
A012	TOTAL ALLOWANCES				<u>1,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,176,000</u>
A01202	House Rent Allowance				189,000
A01203	Conveyance Allowance				260,000
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A0120N	Special allowances @ 30% of basic pay for Secretar				386,000
A01217	Medical Allowance				106,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5884	Retirement Benefit and Death Compensation Cell (Reg Act)				
A0121T	Adhoc Relief Allowance 2013				33,000
A0122C	Adhoc Relief Allowance - 2015				17,000
A0122M	Adhoc Relief Allowance 2016				83,000
A0122Y	Ad-hoc Relief Allowance 2017				100,000
A03	TOTAL OPERATING EXPENSES				<u>291,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				20,000
A03205	Courier and pilot service				3,000
A033	TOTAL UTILITIES				<u>3,000</u>
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>167,000</u>
A03805	Travelling Allowance				<u>67,000</u>
001	Travelling Allowance				67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				67,000
A03809	CNG Charges (Govt)				33,000
A039	TOTAL GENERAL				<u>88,000</u>
A03901	Stationery				<u>17,000</u>
001	Stationery				17,000
A03902	Printing and Publication				<u>13,000</u>
001	Printing and publication				13,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				2,000
A03907	Advertising & Publicity				<u>33,000</u>
001	Advertising and Publicity				33,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5884	Retirement Benefit and Death Compensation Cell (Reg Act)				
A03970	Others				<u>20,000</u>
001	Others				20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				333,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>74,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>
A13001	Transport				<u>33,000</u>
001	Transport				33,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>
A13101	Machinery and Equipment				<u>17,000</u>
001	Machinery and Equipment				17,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>
A13201	Furniture and Fixture				7,000
A137	TOTAL COMPUTER EQUIPMENT				<u>17,000</u>
A13701	Hardware				17,000
Retirement Benefit and Death Compensation Cell (Reg Act)					3,161,000

**NC21003 (003)
TREASURIES
BUDGET ESTIMATES 2018-2019**

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	657	353,442,000	384,496,000	139,331,000	30,151,000	169,482,000
TOTAL	657	353,442,000	384,496,000	139,331,000	30,151,000	169,482,000

NC21003 (003)
TREASURIES

	Rs
Charged:	0
Voted:	169,482,000
Total:	169,482,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011206 ACCOUNTING SERVICES	353,442,000	384,496,000	169,482,000
TOTAL	353,442,000	384,496,000	169,482,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
TG4003	Treasury Establishment Tor Ghar	6,812,000	6,822,000	3,542,000
AD4012	Treasury Establishment Abbottabad District	19,332,000	21,381,000	8,937,000
BD4006	Treasury Establishment Buner District	10,807,000	10,222,000	5,034,000
BM4003	Treasury Establishment Batagram District	10,665,000	11,709,000	4,838,000
BU4008	Treasury Establishment District Bannu	18,613,000	23,162,000	8,717,000
CA4003	Treasury Establishment Charsadda District	12,123,000	15,214,000	5,516,000
CL4008	Treasury Establishment District Chitral	14,189,000	15,589,000	5,946,000
DA4014	Treasury Establishment Lower Dir District	15,720,000	17,385,000	6,805,000
DI4010	Treasury Establishment DIKhan District	20,474,000	25,944,000	9,405,000
DP4006	Treasury Establishment District Dir Upper	10,196,000	9,596,000	4,768,000
HG4002	Treasury Establishment District Hangu	8,747,000	8,930,000	4,038,000
HR4002	Treasury Establishment Haripur District	12,022,000	13,173,000	5,136,000
KD4002	Treasury Establishment Kohistan District	9,123,000	9,508,000	4,322,000
KK4002	Treasury Establishment Karak District	11,305,000	12,988,000	5,479,000
KT4019	Treasury Establishment Kohat District	14,801,000	15,384,000	7,148,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
LK4014	Treasury Establishment District Lakki Marwat	9,946,000	10,535,000	4,418,000
MA4012	Treasury Establishment Mansehra District	15,098,000	14,753,000	6,653,000
MD4013	Treasury Establishment Malakand District	12,591,000	13,362,000	5,976,000
MR4018	Treasury Establishment Mardan District	18,786,000	22,139,000	8,865,000
NR4008	Treasury Establishment Nowshera District	11,202,000	11,150,000	5,049,000
PR4056	Treasury Establishment Peshawar District	21,946,000	27,005,000	10,317,000
PR4742	Directorate of Treasuries & Accounts	22,406,000	23,014,000	9,754,000
SH4011	Treasury Establishment Shangla District	8,559,000	8,130,000	4,124,000
SU4008	Treasury Establishment Swabi District	10,864,000	10,845,000	5,085,000
SW4025	Treasury Establishment District Swat	17,810,000	17,243,000	8,094,000
TK4005	Treasury Establishment Tank District	9,305,000	9,313,000	4,194,000
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)			7,322,000
TOTAL		353,442,000	384,496,000	169,482,000

**NC21003 (003)
TREASURIES**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>316,647,000</u>	<u>318,927,000</u>	<u>139,331,000</u>
A011	PAY	<u>183,352,000</u>	<u>183,475,000</u>	<u>80,423,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>110,958,000</u>	<u>122,116,000</u>	<u>50,074,000</u>
A01101	Basic Pay Of Officer	109,680,000	120,822,000	49,565,000
A01102	Personal pay	187,000	79,000	83,000
A01103	Special Pay	37,000	3,000	14,000
A01105	Qualification Pay	1,054,000	1,212,000	412,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>72,394,000</u>	<u>61,359,000</u>	<u>30,349,000</u>
A01151	Basic Pay Other Staff	72,210,000	61,267,000	30,258,000
A01152	Personal pay	37,000		17,000
A01153	Special Pay	2,000		2,000
A01155	Qualification Pay	145,000	92,000	72,000
A012	ALLOWANCES	<u>133,295,000</u>	<u>135,452,000</u>	<u>58,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>113,373,000</u>	<u>111,707,000</u>	<u>51,093,000</u>
A01202	House Rent Allowance	12,424,000	10,260,000	4,318,000
A01203	Conveyance Allowance	22,814,000	19,477,000	7,931,000
A01207	Washing Allowance	168,000	134,000	52,000
A01208	Dress Allowance	168,000	121,000	53,000
A0120D	Integrated Allowance	505,000	498,000	183,000
A0120E	Housing Subsidy Allowance	1,117,000	834,000	410,000
A0120N	Special allowances @ 30% of basic pay for Secretar			1,373,000
A0120X	Adhoc Allowance - 2010	26,669,000	150,000	
A01217	Medical Allowance	12,842,000	11,182,000	4,393,000
A0121M	Adhoc Relief Allowance - 2012	1,000		1,000
A0121Q	Audit and Accounts Allowance	1,134,000	21,772,000	12,595,000
A0121T	Adhoc Relief Allowance 2013	5,809,000	4,375,000	1,999,000
A0121Z	Adhoc Relief Allowance-2014	6,000	1,000	6,000
A01224	Entertainment Allowance	49,000	34,000	16,000
A01226	Computer Allowance	33,000	33,000	11,000
A01229	Special compensatory allowance	5,089,000	3,373,000	1,635,000
A0122C	Adhoc Relief Allowance - 2015	4,069,000	2,950,000	1,414,000
A0122M	Adhoc Releif Allowance 2016	17,114,000	15,044,000	5,704,000
A0122N	Special Conveyance Allowance to Disbaled Employees	25,000	25,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017		18,484,000	7,757,000

**NC21003 (003)
TREASURIES**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01233	Unattractive Area Allowance	3,201,000	2,620,000	1,101,000
A01238	Charge allowance	16,000		9,000
A01270	Other	120,000	340,000	123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>19,922,000</u>	<u>23,745,000</u>	<u>7,815,000</u>
A01273	Honoraria	26,000	11,246,000	26,000
A01274	Medical Charges	3,672,000	2,330,000	1,808,000
A01277	Contingent Paid Staff	26,000		26,000
A01278	Leave Salary	15,593,000	9,767,000	5,754,000
A01284	Firewood Allowance	455,000	266,000	151,000
A01286	Suspension Allowance	150,000	136,000	50,000
A03	TOTAL OPERATING EXPENSES	<u>32,030,000</u>	<u>44,215,000</u>	<u>13,878,000</u>
A032	COMMUNICATIONS	<u>2,567,000</u>	<u>2,447,000</u>	<u>1,068,000</u>
A03201	Postage and Telegraph	659,000	654,000	291,000
A03202	Telephone and Trunk Call	1,881,000	1,767,000	763,000
A03205	Courier and pilot service	27,000	26,000	14,000
A033	UTILITIES	<u>12,072,000</u>	<u>16,637,000</u>	<u>5,394,000</u>
A03301	Gas	1,180,000	1,568,000	571,000
A03302	Water	17,000	18,000	8,000
A03303	Electricity	5,036,000	7,011,000	2,457,000
A03304	Hot and Cold Weather Charges	4,893,000	6,775,000	1,931,000
A03305	POL fore Generator	946,000	1,265,000	427,000
A034	OCCUPANCY COSTS	<u>605,000</u>	<u>1,453,000</u>	<u>486,000</u>
A03402	Rent for Office Building	605,000	1,453,000	486,000
A036	MOTOR VEHICLES	<u>16,000</u>	<u>30,000</u>	<u>13,000</u>
A03603	Registration	16,000	30,000	13,000
A038	TRAVEL & TRANSPORTATION	<u>11,016,000</u>	<u>17,576,000</u>	<u>4,606,000</u>
A03805	Travelling Allowance	8,643,000	15,130,000	3,617,000
A03806	Transportation of Goods	491,000	586,000	206,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	861,000	888,000	400,000
A03808	Conveyance Charges	301,000	280,000	116,000
A03809	CNG Charges (Govt)	720,000	692,000	267,000

**NC21003 (003)
TREASURIES**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A039	GENERAL	<u>5,754,000</u>	<u>6,072,000</u>	<u>2,311,000</u>
A03901	Stationery	2,507,000	2,766,000	997,000
A03902	Printing and Publication	1,485,000	1,172,000	543,000
A03905	Newspapers Periodicals and Books	232,000	211,000	83,000
A03906	Uniforms and Protective Clothing	66,000	43,000	19,000
A03907	Advertising & Publicity	190,000	258,000	124,000
A03917	Law Charges	32,000		2,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03955	Other Store - Tear Gas	35,000	35,000	12,000
A03970	Others	1,206,000	1,587,000	530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>252,000</u>	<u>15,262,000</u>	<u>10,199,000</u>
A041	PENSION	<u>252,000</u>	<u>15,262,000</u>	<u>10,199,000</u>
A04106	Reimbursement of medical charges to pensioners	252,000	50,000	233,000
A04114	Superannuation Encashment of L.P.R		15,212,000	9,966,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>334,000</u>	<u>400,000</u>	<u>4,906,000</u>
A052	GRANTS-DOMESTIC	<u>334,000</u>	<u>400,000</u>	<u>4,906,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	334,000	400,000	4,906,000
A06	TOTAL TRANSFERS	<u>10,000</u>		<u>3,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>		<u>3,000</u>
A06301	Entertainments & Gifts	10,000		3,000
A09	TOTAL PHYSICAL ASSETS	<u>1,908,000</u>	<u>2,484,000</u>	<u>71,000</u>
A092	COMPUTER EQUIPMENT	<u>5,000</u>		<u>5,000</u>
A09201	Hardware	2,000		2,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09202	Software	2,000		2,000
A09203	I.T. Equipment	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>1,855,000</u>	<u>1,934,000</u>	<u>2,000</u>
A09501	Transport	1,855,000	1,934,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>24,000</u>	<u>460,000</u>	<u>24,000</u>
A09601	Plant and Machinery	24,000	460,000	24,000
A097	PURCHASE FURNITURE & FIXTURE	<u>24,000</u>	<u>90,000</u>	<u>40,000</u>
A09701	Furniture and fixtures	24,000	90,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,261,000</u>	<u>3,208,000</u>	<u>1,094,000</u>
A130	TRANSPORT	<u>589,000</u>	<u>872,000</u>	<u>280,000</u>
A13001	Transport	589,000	872,000	280,000
A131	MACHINERY AND EQUIPMENT	<u>874,000</u>	<u>1,325,000</u>	<u>412,000</u>
A13101	Machinery and Equipment	874,000	1,325,000	412,000
A132	FURNITURE AND FIXTURE	<u>716,000</u>	<u>882,000</u>	<u>344,000</u>
A13201	Furniture and Fixture	716,000	882,000	344,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>		
A13301	Office Buildings	1,000		
A137	COMPUTER EQUIPMENT	<u>81,000</u>	<u>129,000</u>	<u>58,000</u>
A13701	Hardware	48,000	80,000	37,000
A13702	Software	13,000	9,000	8,000
A13703	I.T. Equipment	20,000	40,000	13,000
NET TOTAL		353,442,000	384,496,000	169,482,000

NC21003 (003)
TREASURIES
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	143		2	145	8,900,000
04	26			26	1,882,000
05	1			1	93,000
06	9		1	10	610,000
11	60			60	4,592,000
14	7			7	1,015,000
15	138			138	13,166,000
16	138		55	193	28,462,000
17	48		1	49	11,220,000
18	20			20	6,688,000
19	8			8	3,195,000
TOTAL	598		59	657	79,823,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,076,000</u>	<u>5,513,000</u>	<u>2,682,000</u>
A011 TOTAL PAY	13	13	<u>3,401,000</u>	<u>3,258,000</u>	<u>1,512,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,777,000</u>	<u>1,964,000</u>	<u>813,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,733,000</u>	<u>1,931,000</u>	<u>798,000</u>
D082 District Accounts Officer (BPS-18)	1	1	669,000		360,000
A420 Assistant Treasury Officer (BPS-17)	1	1	560,000		229,000
A234 Assistant Accountant (BPS-16)	2	2	504,000		209,000
A01105 Qualification Pay			44,000	33,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,624,000</u>	<u>1,294,000</u>	<u>699,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,624,000</u>	<u>1,294,000</u>	<u>699,000</u>
S133 Sub Accountant (BPS-15)	4	4	824,000		342,000
J013 Junior Clerk (BPS-11)	1	1	200,000		100,000
D006 Daftari (BPS-04)	1	1	150,000		74,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	1	1	150,000		61,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A012 TOTAL ALLOWANCES			<u>2,675,000</u>	<u>2,255,000</u>	<u>1,170,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,073,000</u>	<u>1,970,000</u>	<u>956,000</u>
A01202 House Rent Allowance			224,000	213,000	75,000
A01203 Conveyance Allowance			442,000	375,000	167,000
A01207 Washing Allowance			4,000	4,000	1,000
A01208 Dress Allowance			4,000	4,000	1,000
A0120D Integrated Allowance			6,000	9,000	4,000
A0120X Adhoc Allowance - 2010			450,000		
A01217 Medical Allowance			228,000	200,000	76,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A0121Q Audit and Accounts Allowance				423,000	255,000
A0121T Adhoc Relief Allowance 2013			82,000	65,000	27,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01229 Special compensatory allowance			103,000	15,000	34,000
A0122C Adhoc Relief Allowance - 2015			57,000	50,000	19,000
A0122M Adhoc Relief Allowance 2016			302,000	260,000	101,000
A0122Y Ad-hoc Relief Allowance 2017				322,000	138,000
A01233 Unattractive Area Allowance			<u>170,000</u>	<u>30,000</u>	<u>57,000</u>
001 Unattractive Area Allowance			170,000	30,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>602,000</u>	<u>285,000</u>	<u>214,000</u>
A01273 Honoraria			1,000	185,000	1,000
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Medical Charges			100,000	100,000	37,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>		<u>175,000</u>
001 Leave Salary			500,000		175,000
A03 TOTAL OPERATING EXPENSES			<u>663,000</u>	<u>1,234,000</u>	<u>398,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>360,000</u>	<u>127,000</u>
A03301 Gas			60,000	30,000	10,000
A03303 Electricity			<u>25,000</u>	<u>30,000</u>	<u>17,000</u>
001 Electricity			25,000	30,000	17,000
A03304 Hot and Cold Weather Charges			45,000	300,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>167,000</u>	<u>191,000</u>	<u>64,000</u>
A03402 Rent for Office Building			167,000	191,000	64,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>500,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>133,000</u>
001 Travelling Allowance			150,000	500,000	133,000
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		
A039 TOTAL GENERAL			<u>126,000</u>	<u>108,000</u>	<u>49,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001 Stationery			65,000	65,000	22,000
A03902 Printing and Publication			<u>40,000</u>		<u>13,000</u>
001 Printing and publication			40,000		13,000
A03905 Newspapers Periodicals and Books			6,000	3,000	1,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			15,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>267,000</u>
A041 TOTAL PENSION					<u>267,000</u>
A04114 Superannuation Encashment of L.P.R					267,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>75,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			35,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			35,000	35,000	12,000
Treasury Establishment Tor Ghar			6,812,000	6,822,000	3,542,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,526,000</u>	<u>16,076,000</u>	<u>7,064,000</u>
A011 TOTAL PAY	31	31	<u>9,790,000</u>	<u>9,070,000</u>	<u>3,997,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,257,000</u>	<u>6,151,000</u>	<u>2,547,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,133,000</u>	<u>6,093,000</u>	<u>2,505,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	958,000		390,000
A420 Assistant Treasury Officer (BPS-17)	3	3	1,726,000		707,000
A234 Assistant Accountant (BPS-16)	7	7	3,229,000		1,316,000
C082 Computer Operator (BPS-16)	1	1	220,000		92,000
A01102 Personal pay			64,000		22,000
A01105 Qualification Pay			60,000	58,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>3,533,000</u>	<u>2,919,000</u>	<u>1,450,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>3,514,000</u>	<u>2,900,000</u>	<u>1,444,000</u>
S133 Sub Accountant (BPS-15)	7	7	1,430,000		594,000
S035 Senior Clerk (BPS-14)	1	1	330,000		133,000
J013 Junior Clerk (BPS-11)	4	4	710,000		292,000
D112 Driver (BPS-06)	1	1	151,000		62,000
D006 Daftari (BPS-04)	1	1	232,000		94,000
C057 Chowkidar (BPS-03)	1	1	125,000		51,000
N005 Naib Qasid (BPS-03)	3	3	384,000		156,000
S162 Sweeper (BPS-03)	1	1	152,000		62,000
A01155 Qualification Pay			19,000	19,000	6,000
A012 TOTAL ALLOWANCES			<u>7,736,000</u>	<u>7,006,000</u>	<u>3,067,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,374,000</u>	<u>5,507,000</u>	<u>2,583,000</u>
A01202 House Rent Allowance			580,000	450,000	200,000
A01203 Conveyance Allowance			1,285,000	1,000,000	433,000
A01207 Washing Allowance			7,000	7,000	2,000
A01208 Dress Allowance			6,000	5,000	2,000
A0120D Integrated Allowance			16,000	19,000	5,000
A0120E Housing Subsidy Allowance			550,000	272,000	202,000
A0120X Adhoc Allowance - 2010			1,530,000		
A01217 Medical Allowance			668,000	550,000	200,000
A0121Q Audit and Accounts Allowance				1,100,000	525,000
A0121T Adhoc Relief Allowance 2013			480,000	208,000	167,000
A01224 Entertainment Allowance			6,000	4,000	2,000
A01226 Computer Allowance			18,000	27,000	6,000
A01229 Special compensatory allowance			210,000	112,000	70,000
A0122C Adhoc Relief Allowance - 2015			247,000	142,000	100,000
A0122M Adhoc Relief Allowance 2016			770,000	710,000	267,000
A0122Y Ad-hoc Relief Allowance 2017				900,000	400,000
A01233 Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				1,000	1,000
A01238 Charge allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,362,000</u>	<u>1,499,000</u>	<u>484,000</u>
A01273 Honoraria			1,000	599,000	1,000
A01274 Medical Charges			<u>360,000</u>	<u>100,000</u>	<u>132,000</u>
001 Medical Charges			360,000	100,000	132,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>800,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	800,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>1,692,000</u>	<u>2,995,000</u>	<u>884,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			50,000	50,000	23,000
A03202 Telephone and Trunk Call			120,000	120,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A033 TOTAL UTILITIES			<u>361,000</u>	<u>1,170,000</u>	<u>390,000</u>
A03301 Gas			150,000	200,000	67,000
A03302 Water			1,000		
A03303 Electricity			<u>150,000</u>	<u>800,000</u>	<u>267,000</u>
001 Electricity			150,000	800,000	267,000
A03304 Hot and Cold Weather Charges			60,000	70,000	23,000
A03305 POL fore Generator				100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>1,290,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Travelling Allowance			600,000	1,000,000	200,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			50,000	50,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	100,000	33,000
A03809 CNG Charges (Govt)			140,000	140,000	47,000
A039 TOTAL GENERAL			<u>291,000</u>	<u>365,000</u>	<u>121,000</u>
A03901 Stationery			<u>136,000</u>	<u>170,000</u>	<u>57,000</u>
001 Stationery			136,000	170,000	57,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Printing and publication			70,000	70,000	23,000
A03905 Newspapers Periodicals and Books			25,000	25,000	8,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			60,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,100,000</u>	<u>700,000</u>
A041 TOTAL PENSION				<u>2,100,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R				2,100,000	700,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>210,000</u>	<u>87,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			70,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	60,000	20,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
AD4012	Treasury Establishment Abbottabad District				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>17,000</u>
A13201	Furniture and Fixture		1,000		17,000
Treasury Establishment Abbottabad District			19,332,000	21,381,000	8,937,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,753,000</u>	<u>8,510,000</u>	<u>4,170,000</u>
A011 TOTAL PAY	17	17	<u>5,267,000</u>	<u>4,964,000</u>	<u>2,263,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,222,000</u>	<u>3,464,000</u>	<u>1,314,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,199,000</u>	<u>3,448,000</u>	<u>1,306,000</u>
D082 District Accounts Officer (BPS-18)	1	1	898,000		366,000
A420 Assistant Treasury Officer (BPS-17)	1	1	646,000		264,000
A234 Assistant Accountant (BPS-16)	4	4	1,655,000		676,000
A01105 Qualification Pay			23,000	16,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,045,000</u>	<u>1,500,000</u>	<u>949,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,045,000</u>	<u>1,500,000</u>	<u>949,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,000,000		467,000
J013 Junior Clerk (BPS-11)	2	2	300,000		206,000
D006 Daftari (BPS-04)	1	1	164,000		67,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	2	2	281,000		87,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A012 TOTAL ALLOWANCES			<u>4,486,000</u>	<u>3,546,000</u>	<u>1,907,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,884,000</u>	<u>3,112,000</u>	<u>1,663,000</u>
A01202 House Rent Allowance			415,000	250,000	144,000
A01203 Conveyance Allowance			685,000	540,000	233,000
A01207 Washing Allowance			6,000	4,000	2,000
A01208 Dress Allowance			6,000	4,000	2,000
A0120D Integrated Allowance			14,000	14,000	4,000
A0120X Adhoc Allowance - 2010			860,000	2,000	
A01217 Medical Allowance			420,000	300,000	133,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A0121Q Audit and Accounts Allowance			150,000	600,000	412,000
A0121T Adhoc Relief Allowance 2013			208,000	100,000	83,000
A01229 Special compensatory allowance			250,000	157,000	100,000
A0122C Adhoc Relief Allowance - 2015			155,000	71,000	67,000
A0122M Adhoc Relief Allowance 2016			515,000	380,000	183,000
A0122Y Ad-hoc Relief Allowance 2017				500,000	233,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>190,000</u>	<u>67,000</u>
001 Unattractive Area Allowance			200,000	190,000	67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>602,000</u>	<u>434,000</u>	<u>244,000</u>
A01273 Honoraria			1,000	284,000	1,000
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>67,000</u>
001 Medical Charges			100,000	50,000	67,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	<u>175,000</u>
001 Leave Salary			500,000	100,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>992,000</u>	<u>1,582,000</u>	<u>428,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>120,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			15,000	20,000	7,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>510,000</u>	<u>690,000</u>	<u>197,000</u>
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001 Electricity			100,000	120,000	40,000
A03304 Hot and Cold Weather Charges			330,000	450,000	117,000
A03305 POL fore Generator			80,000	120,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>242,000</u>	<u>612,000</u>	<u>137,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>600,000</u>	<u>133,000</u>
001 Travelling Allowance			230,000	600,000	133,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
001 Transportation of Goods			12,000	12,000	4,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>160,000</u>	<u>54,000</u>
A03901 Stationery			<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			35,000	50,000	17,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			30,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	30,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>100,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			30,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			30,000	50,000	17,000
Treasury Establishment Buner District			10,807,000	10,222,000	5,034,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,174,000</u>	<u>8,818,000</u>	<u>3,892,000</u>
A011 TOTAL PAY	15	15	<u>5,206,000</u>	<u>5,066,000</u>	<u>2,127,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,158,000</u>	<u>3,404,000</u>	<u>1,283,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,114,000</u>	<u>3,376,000</u>	<u>1,268,000</u>
D082 District Accounts Officer (BPS-18)	1	1	898,000		366,000
A420 Assistant Treasury Officer (BPS-17)	1	1	644,000		263,000
A234 Assistant Accountant (BPS-16)	3	3	1,572,000		639,000
A01105 Qualification Pay			44,000	28,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,048,000</u>	<u>1,662,000</u>	<u>844,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,048,000</u>	<u>1,653,000</u>	<u>839,000</u>
S133 Sub Accountant (BPS-15)	4	4	998,000		412,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
D006 Daftari (BPS-04)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	2	2	300,000		122,000
S162 Sweeper (BPS-03)	1	1	200,000		81,000
A01155 Qualification Pay				9,000	5,000
A012 TOTAL ALLOWANCES			<u>3,968,000</u>	<u>3,752,000</u>	<u>1,765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,354,000</u>	<u>3,226,000</u>	<u>1,488,000</u>
A01202 House Rent Allowance			330,000	288,000	110,000
A01203 Conveyance Allowance			638,000	500,000	213,000
A01207 Washing Allowance			5,000	4,000	2,000
A01208 Dress Allowance			5,000	4,000	2,000
A0120D Integrated Allowance			18,000	17,000	6,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BM4003	Treasury Establishment Batagram District				
A0120X	Adhoc Allowance - 2010		790,000		
A01217	Medical Allowance		388,000	310,000	129,000
A0121Q	Audit and Accounts Allowance			630,000	421,000
A0121T	Adhoc Relief Allowance 2013		155,000	111,000	52,000
A01229	Special compensatory allowance		108,000	140,000	36,000
A0122C	Adhoc Relief Allowance - 2015		102,000	90,000	34,000
A0122M	Adhoc Relief Allowance 2016		566,000	421,000	189,000
A0122Y	Ad-hoc Relief Allowance 2017			511,000	211,000
A01233	Unattractive Area Allowance		<u>249,000</u>	<u>200,000</u>	<u>83,000</u>
001	Unattractive Area Allowance		249,000	200,000	83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>614,000</u>	<u>526,000</u>	<u>277,000</u>
A01273	Honoraria		1,000	366,000	1,000
A01274	Medical Charges		<u>112,000</u>	<u>60,000</u>	<u>100,000</u>
001	Medical Charges		112,000	60,000	100,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>175,000</u>
001	Leave Salary		500,000	100,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>1,433,000</u>	<u>2,071,000</u>	<u>491,000</u>
A032	TOTAL COMMUNICATIONS		<u>92,000</u>	<u>77,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		12,000	22,000	7,000
A03202	Telephone and Trunk Call		80,000	55,000	18,000
A033	TOTAL UTILITIES		<u>508,000</u>	<u>630,000</u>	<u>143,000</u>
A03303	Electricity		<u>140,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity		140,000	30,000	10,000
A03304	Hot and Cold Weather Charges		268,000	500,000	100,000
A03305	POL fore Generator		100,000	100,000	33,000
A034	TOTAL OCCUPANCY COSTS		<u>269,000</u>	<u>294,000</u>	<u>98,000</u>
A03402	Rent for Office Building		269,000	294,000	98,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>399,000</u>	<u>910,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>389,000</u>	<u>900,000</u>	<u>167,000</u>
001 Travelling Allowance			389,000	900,000	167,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>160,000</u>	<u>55,000</u>
A03901 Stationery			<u>68,000</u>	<u>68,000</u>	<u>23,000</u>
001 Stationery			68,000	68,000	23,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
001 Printing and publication			45,000	45,000	15,000
A03905 Newspapers Periodicals and Books			10,000	5,000	2,000
A03970 Others			<u>42,000</u>	<u>42,000</u>	<u>15,000</u>
001 Others			42,000	42,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>760,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>760,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				760,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BM4003 Treasury Establishment Batagram District					
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>56,000</u>	<u>60,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>28,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		28,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		28,000	30,000	10,000
Treasury Establishment Batagram District			10,665,000	11,709,000	4,838,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,032,000</u>	<u>18,652,000</u>	<u>7,191,000</u>
A011 TOTAL PAY	29	29	<u>9,516,000</u>	<u>9,954,000</u>	<u>4,012,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,235,000</u>	<u>6,712,000</u>	<u>2,622,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,165,000</u>	<u>6,640,000</u>	<u>2,599,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,010,000		411,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,055,000		520,000
A234 Assistant Accountant (BPS-16)	8	8	4,100,000		1,668,000
A01105 Qualification Pay			70,000	72,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,281,000</u>	<u>3,242,000</u>	<u>1,390,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,261,000</u>	<u>3,242,000</u>	<u>1,383,000</u>
S133 Sub Accountant (BPS-15)	8	8	1,857,000		788,000
J013 Junior Clerk (BPS-11)	3	3	400,000		189,000
D112 Driver (BPS-06)	1	1	143,000		62,000
D006 Daftari (BPS-04)	1	1	116,000		50,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	3	3	480,000		183,000
S162 Sweeper (BPS-03)	1	1	115,000		50,000
A01155 Qualification Pay			20,000		7,000
A012 TOTAL ALLOWANCES			<u>7,516,000</u>	<u>8,698,000</u>	<u>3,179,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,914,000</u>	<u>6,133,000</u>	<u>2,589,000</u>
A01202 House Rent Allowance			685,000	564,000	233,000
A01203 Conveyance Allowance			1,100,000	1,004,000	383,000
A01207 Washing Allowance			10,000	6,000	2,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BU4008	Treasury Establishment District Bannu				
A01208	Dress Allowance		20,000	4,000	6,000
A0120D	Integrated Allowance		21,000	21,000	7,000
A0120X	Adhoc Allowance - 2010		1,395,000	5,000	
A01217	Medical Allowance		662,000	616,000	233,000
A0121Q	Audit and Accounts Allowance		1,000	1,270,000	633,000
A0121T	Adhoc Relief Allowance 2013		330,000	245,000	117,000
A01224	Entertainment Allowance		7,000	6,000	2,000
A01229	Special compensatory allowance		517,000	260,000	172,000
A0122C	Adhoc Relief Allowance - 2015		215,000	164,000	83,000
A0122M	Adhoc Relief Allowance 2016		950,000	868,000	317,000
A0122Y	Ad-hoc Relief Allowance 2017			1,100,000	400,000
A01233	Unattractive Area Allowance		<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,602,000</u>	<u>2,565,000</u>	<u>590,000</u>
A01273	Honoraria		1,000	665,000	1,000
A01274	Medical Charges		<u>300,000</u>	<u>100,000</u>	<u>133,000</u>
001	Medical Charges		300,000	100,000	133,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>1,300,000</u>	<u>1,800,000</u>	<u>455,000</u>
001	Leave Salary		1,300,000	1,800,000	455,000
A03	TOTAL OPERATING EXPENSES		<u>1,469,000</u>	<u>2,171,000</u>	<u>586,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>151,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		25,000	25,000	10,000
A03202	Telephone and Trunk Call		120,000	120,000	43,000
A03205	Courier and pilot service		5,000	6,000	2,000
A033	TOTAL UTILITIES		<u>583,000</u>	<u>613,000</u>	<u>194,000</u>
A03302	Water		3,000	3,000	1,000
A03303	Electricity		<u>290,000</u>	<u>290,000</u>	<u>83,000</u>
001	Electricity		290,000	290,000	83,000
A03304	Hot and Cold Weather Charges		200,000	200,000	70,000
A03305	POL fore Generator		90,000	120,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			5,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>1,133,000</u>	<u>244,000</u>
A03805 Travelling Allowance			<u>336,000</u>	<u>900,000</u>	<u>167,000</u>
001 Travelling Allowance			336,000	900,000	167,000
A03806 Transportation of Goods			<u>11,000</u>	<u>25,000</u>	<u>8,000</u>
001 Transportation of Goods			11,000	25,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	100,000	33,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			15,000	20,000	7,000
A03809 CNG Charges (Govt)			88,000	88,000	29,000
A039 TOTAL GENERAL			<u>201,000</u>	<u>273,000</u>	<u>92,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			80,000	100,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			12,000	20,000	7,000
A03906 Uniforms and Protective Clothing			8,000	8,000	3,000
A03955 Other Store - Tear Gas			1,000	15,000	5,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			50,000	80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,110,000</u>	<u>703,000</u>
A041 TOTAL PENSION				<u>2,110,000</u>	<u>703,000</u>
A04114 Superannuation Encashment of L.P.R				2,110,000	703,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BU4008	Treasury Establishment District Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>167,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		167,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>109,000</u>	<u>229,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>90,000</u>	<u>17,000</u>
A13001	Transport		<u>40,000</u>	<u>90,000</u>	<u>17,000</u>
001	Transport		40,000	90,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment		20,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>60,000</u>	<u>20,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BU4008	Treasury Establishment District Bannu				
A13201	Furniture and Fixture		25,000	60,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>24,000</u>	<u>29,000</u>	<u>14,000</u>
A13701	Hardware		12,000	20,000	7,000
A13702	Software		12,000	9,000	7,000
Treasury Establishment District Bannu			18,613,000	23,162,000	8,717,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,858,000</u>	<u>12,360,000</u>	<u>4,432,000</u>
A011 TOTAL PAY	20	20	<u>6,097,000</u>	<u>6,239,000</u>	<u>2,498,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,112,000</u>	<u>4,142,000</u>	<u>1,680,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,097,000</u>	<u>4,100,000</u>	<u>1,675,000</u>
D082 District Accounts Officer (BPS-18)	1	1	713,000		292,000
A420 Assistant Treasury Officer (BPS-17)	1	1	528,000		217,000
S142 Sub Treasury Officer (BPS-17)	1	1	931,000		378,000
A234 Assistant Accountant (BPS-16)	5	5	1,925,000		788,000
A01105 Qualification Pay			15,000	42,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,985,000</u>	<u>2,097,000</u>	<u>818,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,975,000</u>	<u>2,097,000</u>	<u>814,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,066,000		442,000
J013 Junior Clerk (BPS-11)	2	2	258,000		107,000
D006 Daftari (BPS-04)	1	1	119,000		49,000
C057 Chowkidar (BPS-03)	1	1	116,000		47,000
N005 Naib Qasid (BPS-03)	2	2	300,000		122,000
S162 Sweeper (BPS-03)	1	1	116,000		47,000
A01152 Personal pay			5,000		2,000
A01155 Qualification Pay			5,000		2,000
A012 TOTAL ALLOWANCES			<u>4,761,000</u>	<u>6,121,000</u>	<u>1,934,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,759,000</u>	<u>4,196,000</u>	<u>1,577,000</u>
A01202 House Rent Allowance			400,000	400,000	133,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CA4003	Treasury Establishment Charsadda District				
A01203	Conveyance Allowance		800,000	870,000	267,000
A01207	Washing Allowance		4,000	4,000	1,000
A01208	Dress Allowance		4,000	4,000	1,000
A0120D	Integrated Allowance		17,000	17,000	6,000
A0120X	Adhoc Allowance - 2010		970,000	8,000	
A01217	Medical Allowance		460,000	425,000	153,000
A0121Q	Audit and Accounts Allowance			794,000	400,000
A0121T	Adhoc Relief Allowance 2013		219,000	184,000	73,000
A01229	Special compensatory allowance		160,000	113,000	53,000
A0122C	Adhoc Relief Allowance - 2015		220,000	117,000	73,000
A0122M	Adhoc Relief Allowance 2016		505,000	570,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017			690,000	249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,002,000</u>	<u>1,925,000</u>	<u>357,000</u>
A01273	Honoraria		1,000	470,000	1,000
A01274	Medical Charges		<u>300,000</u>	<u>50,000</u>	<u>110,000</u>
001	Medical Charges		300,000	50,000	110,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>700,000</u>	<u>1,405,000</u>	<u>245,000</u>
001	Leave Salary		700,000	1,405,000	245,000
A03	TOTAL OPERATING EXPENSES		<u>1,163,000</u>	<u>1,344,000</u>	<u>412,000</u>
A032	TOTAL COMMUNICATIONS		<u>79,000</u>	<u>59,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		9,000	9,000	4,000
A03202	Telephone and Trunk Call		70,000	50,000	23,000
A033	TOTAL UTILITIES		<u>670,000</u>	<u>510,000</u>	<u>190,000</u>
A03301	Gas		100,000	80,000	40,000
A03303	Electricity		<u>430,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		430,000	300,000	100,000
A03304	Hot and Cold Weather Charges		40,000	40,000	17,000
A03305	POL fore Generator		100,000	90,000	33,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>530,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	30,000	10,000
A039 TOTAL GENERAL			<u>243,000</u>	<u>245,000</u>	<u>85,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001 Stationery			130,000	130,000	43,000
A03902 Printing and Publication			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001 Printing and publication			65,000	65,000	22,000
A03905 Newspapers Periodicals and Books			8,000		3,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			40,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,410,000</u>	<u>470,000</u>
A041 TOTAL PENSION				<u>1,410,000</u>	<u>470,000</u>
A04114 Superannuation Encashment of L.P.R				1,410,000	470,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001 Machinery and Equipment			75,000	75,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			25,000	25,000	8,000
Treasury Establishment Charsadda District			12,123,000	15,214,000	5,516,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,220,000</u>	<u>11,987,000</u>	<u>4,795,000</u>
A011 TOTAL PAY	24	24	<u>6,261,000</u>	<u>6,288,000</u>	<u>2,584,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,934,000</u>	<u>4,165,000</u>	<u>1,621,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,919,000</u>	<u>4,127,000</u>	<u>1,608,000</u>
D082 District Accounts Officer (BPS-18)	1	1	958,000		390,000
A420 Assistant Treasury Officer (BPS-17)	1	1	689,000		281,000
A234 Assistant Accountant (BPS-16)	8	8	2,272,000		937,000
A01105 Qualification Pay			15,000	38,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,327,000</u>	<u>2,123,000</u>	<u>963,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,327,000</u>	<u>2,123,000</u>	<u>963,000</u>
S133 Sub Accountant (BPS-15)	8	8	1,297,000		544,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
D006 Daftari (BPS-04)	1	1	157,000		64,000
C057 Chowkidar (BPS-03)	1	1	182,000		74,000
N005 Naib Qasid (BPS-03)	2	2	304,000		123,000
S162 Sweeper (BPS-03)	1	1	187,000		76,000
A012 TOTAL ALLOWANCES			<u>5,959,000</u>	<u>5,699,000</u>	<u>2,211,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,082,000</u>	<u>4,666,000</u>	<u>1,876,000</u>
A01202 House Rent Allowance			480,000	340,000	160,000
A01203 Conveyance Allowance			980,000	808,000	327,000
A01207 Washing Allowance			4,000	4,000	1,000
A01208 Dress Allowance			4,000	4,000	1,000
A0120D Integrated Allowance			17,000	17,000	6,000
A0120X Adhoc Allowance - 2010			1,003,000		
A01217 Medical Allowance			516,000	427,000	172,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A0121Q Audit and Accounts Allowance			117,000	859,000	300,000
A0121T Adhoc Relief Allowance 2013			184,000	158,000	61,000
A01229 Special compensatory allowance			289,000	149,000	96,000
A0122C Adhoc Relief Allowance - 2015			124,000	107,000	41,000
A0122M Adhoc Relief Allowance 2016			682,000	561,000	227,000
A0122Y Ad-hoc Relief Allowance 2017				675,000	257,000
A01233 Unattractive Area Allowance			<u>682,000</u>	<u>557,000</u>	<u>227,000</u>
001 Unattractive Area Allowance			682,000	557,000	227,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>877,000</u>	<u>1,033,000</u>	<u>335,000</u>
A01273 Honoraria			1,000	310,000	1,000
A01274 Medical Charges			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			200,000	100,000	100,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	500,000	175,000
A01284 Firewood Allowance			175,000	123,000	58,000
A03 TOTAL OPERATING EXPENSES			<u>1,872,000</u>	<u>2,493,000</u>	<u>664,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>145,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			25,000	30,000	10,000
A03202 Telephone and Trunk Call			90,000	100,000	33,000
A03205 Courier and pilot service			15,000	15,000	5,000
A033 TOTAL UTILITIES			<u>795,000</u>	<u>945,000</u>	<u>282,000</u>
A03302 Water			5,000	5,000	2,000
A03303 Electricity			<u>190,000</u>	<u>190,000</u>	<u>63,000</u>
001 Electricity			190,000	190,000	63,000
A03304 Hot and Cold Weather Charges			600,000	750,000	217,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>	<u>1,061,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>200,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
001 Travelling Allowance			600,000	1,000,000	200,000
A03806 Transportation of Goods			<u>40,000</u>	<u>61,000</u>	<u>20,000</u>
001 Transportation of Goods			40,000	61,000	20,000
A039 TOTAL GENERAL			<u>307,000</u>	<u>342,000</u>	<u>114,000</u>
A03901 Stationery			<u>135,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			135,000	150,000	50,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Printing and publication			80,000	80,000	27,000
A03905 Newspapers Periodicals and Books			16,000	16,000	5,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Advertising and Publicity			6,000	6,000	2,000
A03970 Others			<u>70,000</u>	<u>90,000</u>	<u>30,000</u>
001 Others			70,000	90,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>834,000</u>	<u>278,000</u>
A041 TOTAL PENSION				<u>834,000</u>	<u>278,000</u>
A04114 Superannuation Encashment of L.P.R				834,000	278,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>80,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	40,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>195,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>23,000</u>
001 Machinery and Equipment			50,000	150,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			45,000	45,000	17,000
Treasury Establishment District Chitral			14,189,000	15,589,000	5,946,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,959,000</u>	<u>15,225,000</u>	<u>5,882,000</u>
A011 TOTAL PAY	27	27	<u>7,779,000</u>	<u>8,825,000</u>	<u>3,192,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,838,000</u>	<u>6,015,000</u>	<u>1,993,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,775,000</u>	<u>5,900,000</u>	<u>1,952,000</u>
D082 District Accounts Officer (BPS-18)	1	1	918,000		374,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,078,000		442,000
A234 Assistant Accountant (BPS-16)	7	7	2,779,000		1,136,000
A01102 Personal pay				18,000	7,000
A01103 Special Pay			3,000	3,000	1,000
A01105 Qualification Pay			60,000	94,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,941,000</u>	<u>2,810,000</u>	<u>1,199,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,921,000</u>	<u>2,810,000</u>	<u>1,192,000</u>
S133 Sub Accountant (BPS-15)	7	7	1,400,000		582,000
J013 Junior Clerk (BPS-11)	3	3	598,000		233,000
D006 Daftari (BPS-04)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	2	2	250,000		102,000
N005 Naib Qasid (BPS-03)	3	3	346,000		142,000
S162 Sweeper (BPS-03)	1	1	177,000		72,000
A01155 Qualification Pay			20,000		7,000
A012 TOTAL ALLOWANCES			<u>6,180,000</u>	<u>6,400,000</u>	<u>2,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,478,000</u>	<u>5,563,000</u>	<u>2,413,000</u>
A01202 House Rent Allowance			545,000	450,000	200,000
A01203 Conveyance Allowance			1,137,000	995,000	417,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A01207 Washing Allowance			10,000	6,000	3,000
A01208 Dress Allowance			10,000	6,000	3,000
A0120D Integrated Allowance			17,000	19,000	7,000
A0120X Adhoc Allowance - 2010			1,245,000		
A01217 Medical Allowance			536,000	536,000	223,000
A0121Q Audit and Accounts Allowance			110,000	980,000	577,000
A0121T Adhoc Relief Allowance 2013			230,000	200,000	83,000
A01229 Special compensatory allowance			300,000	266,000	100,000
A0122C Adhoc Relief Allowance - 2015			168,000	140,000	67,000
A0122M Adhoc Relief Allowance 2016			770,000	720,000	267,000
A0122Y Ad-hoc Relief Allowance 2017				875,000	333,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>370,000</u>	<u>133,000</u>
001 Unattractive Area Allowance			400,000	370,000	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>702,000</u>	<u>837,000</u>	<u>277,000</u>
A01273 Honoraria			1,000	475,000	1,000
A01274 Medical Charges			<u>100,000</u>		<u>67,000</u>
001 Medical Charges			100,000		67,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>270,000</u>	<u>175,000</u>
001 Leave Salary			500,000	270,000	175,000
A01284 Firewood Allowance			100,000	92,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,689,000</u>	<u>1,810,000</u>	<u>527,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>90,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			16,000	40,000	13,000
A03202 Telephone and Trunk Call			70,000	50,000	23,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>870,000</u>	<u>290,000</u>
A03303 Electricity			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Electricity			90,000	90,000	30,000
A03304 Hot and Cold Weather Charges			630,000	700,000	233,000
A03305 POL fore Generator			80,000	80,000	27,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>630,000</u>	<u>730,000</u>	<u>143,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>700,000</u>	<u>133,000</u>
001	Travelling Allowance		600,000	700,000	133,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods		30,000	30,000	10,000
A039	TOTAL GENERAL		<u>173,000</u>	<u>120,000</u>	<u>58,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery		80,000	80,000	27,000
A03902	Printing and Publication		<u>50,000</u>		<u>17,000</u>
001	Printing and publication		50,000		17,000
A03905	Newspapers Periodicals and Books		1,000		
A03906	Uniforms and Protective Clothing		1,000		
A03917	Law Charges		1,000		1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		40,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>270,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>270,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			270,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>167,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				167,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>80,000</u>	<u>27,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment		40,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		30,000	30,000	10,000
Treasury Establishment Lower Dir District			15,720,000	17,385,000	6,805,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,200,000</u>	<u>22,054,000</u>	<u>8,104,000</u>
A011 TOTAL PAY	35	35	<u>11,989,000</u>	<u>13,020,000</u>	<u>4,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>7,206,000</u>	<u>8,360,000</u>	<u>2,930,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>7,148,000</u>	<u>8,300,000</u>	<u>2,911,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	901,000		368,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,236,000		505,000
S142 Sub Treasury Officer (BPS-17)	1	1	537,000		220,000
A234 Assistant Accountant (BPS-16)	8	8	4,474,000		1,818,000
A01105 Qualification Pay			58,000	60,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,783,000</u>	<u>4,660,000</u>	<u>2,002,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,763,000</u>	<u>4,660,000</u>	<u>1,995,000</u>
S133 Sub Accountant (BPS-15)	8	8	1,996,000		823,000
S035 Senior Clerk (BPS-14)	1	1	330,000		167,000
J013 Junior Clerk (BPS-11)	3	3	600,000		246,000
D112 Driver (BPS-06)	1	1	150,000		61,000
D006 Daftari (BPS-04)	1	1	219,000		89,000
C057 Chowkidar (BPS-03)	3	3	502,000		217,000
N005 Naib Qasid (BPS-03)	5	5	800,000		325,000
S162 Sweeper (BPS-03)	1	1	166,000		67,000
A01152 Personal pay			10,000		4,000
A01155 Qualification Pay			10,000		3,000
A012 TOTAL ALLOWANCES			<u>7,211,000</u>	<u>9,034,000</u>	<u>3,172,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,370,000</u>	<u>7,424,000</u>	<u>2,844,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
A01202	House Rent Allowance		745,000	640,000	233,000
A01203	Conveyance Allowance		1,255,000	1,200,000	400,000
A01207	Washing Allowance		10,000	6,000	3,000
A01208	Dress Allowance		9,000	5,000	3,000
A0120D	Integrated Allowance		31,000	36,000	13,000
A0120X	Adhoc Allowance - 2010		1,645,000	14,000	
A01217	Medical Allowance		836,000	740,000	267,000
A0121Q	Audit and Accounts Allowance			1,556,000	733,000
A0121T	Adhoc Relief Allowance 2013		341,000	350,000	150,000
A01224	Entertainment Allowance		6,000		2,000
A01229	Special compensatory allowance		200,000	175,000	67,000
A0122C	Adhoc Relief Allowance - 2015		221,000	199,000	69,000
A0122M	Adhoc Relief Allowance 2016		1,050,000	1,050,000	367,000
A0122Y	Ad-hoc Relief Allowance 2017			1,248,000	466,000
A01238	Charge allowance		1,000		1,000
A01270	Other		<u>20,000</u>	<u>205,000</u>	<u>70,000</u>
001	Others			205,000	
081	PhD Allowance		20,000		70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>841,000</u>	<u>1,610,000</u>	<u>328,000</u>
A01273	Honoraria		1,000	841,000	1,000
A01274	Medical Charges		<u>100,000</u>		<u>67,000</u>
001	Medical Charges		100,000		67,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>739,000</u>	<u>769,000</u>	<u>259,000</u>
001	Leave Salary		739,000	769,000	259,000
A03	TOTAL OPERATING EXPENSES		<u>1,155,000</u>	<u>1,325,000</u>	<u>528,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		25,000	25,000	10,000
A03202	Telephone and Trunk Call		30,000	30,000	33,000
A03205	Courier and pilot service		1,000	1,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A033 TOTAL UTILITIES			<u>400,000</u>	<u>430,000</u>	<u>160,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>117,000</u>
001 Electricity			300,000	300,000	117,000
A03304 Hot and Cold Weather Charges			100,000	130,000	43,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>650,000</u>	<u>236,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>183,000</u>
001 Travelling Allowance			300,000	500,000	183,000
A03806 Transportation of Goods			<u>10,000</u>		<u>3,000</u>
001 Transportation of Goods			10,000		3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	50,000
A039 TOTAL GENERAL			<u>239,000</u>	<u>189,000</u>	<u>88,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>37,000</u>
001 Stationery			100,000	80,000	37,000
A03902 Printing and Publication			<u>80,000</u>	<u>60,000</u>	<u>28,000</u>
001 Printing and publication			80,000	60,000	28,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			4,000	4,000	1,000
A03970 Others			<u>50,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			50,000	40,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,450,000</u>	<u>400,000</u>
A041 TOTAL PENSION				<u>2,450,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R				2,450,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>333,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		333,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>	<u>115,000</u>	<u>38,000</u>
A130	TOTAL TRANSPORT		<u>35,000</u>	<u>55,000</u>	<u>18,000</u>
A13001	Transport		<u>35,000</u>	<u>55,000</u>	<u>18,000</u>
001	Transport		35,000	55,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		40,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		40,000	30,000	10,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		
A13301	Office Buildings		<u>1,000</u>		
001	Office Buildings		1,000		
Treasury Establishment DIKhan District			20,474,000	25,944,000	9,405,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,801,000</u>	<u>7,056,000</u>	<u>3,734,000</u>
A011 TOTAL PAY	15	15	<u>5,180,000</u>	<u>4,250,000</u>	<u>2,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,601,000</u>	<u>2,665,000</u>	<u>1,098,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,557,000</u>	<u>2,610,000</u>	<u>1,083,000</u>
D082 District Accounts Officer (BPS-18)	1	1	832,000		339,000
A420 Assistant Treasury Officer (BPS-17)	1	1	481,000		198,000
A234 Assistant Accountant (BPS-16)	4	4	1,244,000		546,000
A01105 Qualification Pay			44,000	55,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>2,579,000</u>	<u>1,585,000</u>	<u>1,034,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>2,578,000</u>	<u>1,585,000</u>	<u>1,033,000</u>
S133 Sub Accountant (BPS-15)	3	3	698,000		568,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
D006 Daftari (BPS-04)	1	1	255,000		103,000
C057 Chowkidar (BPS-03)	1	1	232,000		94,000
N005 Naib Qasid (BPS-03)	2	2	344,000		125,000
S162 Sweeper (BPS-03)	1	1	151,000		61,000
A01155 Qualification Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>3,621,000</u>	<u>2,806,000</u>	<u>1,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,959,000</u>	<u>2,413,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			327,000	240,000	117,000
A01203 Conveyance Allowance			622,000	480,000	217,000
A01207 Washing Allowance			6,000	4,000	2,000
A01208 Dress Allowance			6,000	4,000	2,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
A0120D	Integrated Allowance		14,000	15,000	6,000
A0120X	Adhoc Allowance - 2010		676,000		
A01217	Medical Allowance		324,000	268,000	101,000
A0121Q	Audit and Accounts Allowance		100,000	320,000	333,000
A0121T	Adhoc Relief Allowance 2013		103,000	66,000	50,000
A01229	Special compensatory allowance		88,000	32,000	29,000
A0122C	Adhoc Relief Allowance - 2015		59,000	45,000	33,000
A0122M	Adhoc Relief Allowance 2016		418,000	340,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017			419,000	233,000
A01233	Unattractive Area Allowance		<u>216,000</u>	<u>180,000</u>	<u>72,000</u>
001	Unattractive Area Allowance		216,000	180,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>662,000</u>	<u>393,000</u>	<u>264,000</u>
A01273	Honoraria		1,000	232,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>10,000</u>	<u>67,000</u>
001	Medical Charges		100,000	10,000	67,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>175,000</u>
001	Leave Salary		500,000	100,000	175,000
A01284	Firewood Allowance		60,000	51,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>1,348,000</u>	<u>1,830,000</u>	<u>497,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>65,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		30,000	10,000	10,000
A03202	Telephone and Trunk Call		80,000	55,000	27,000
A033	TOTAL UTILITIES		<u>655,000</u>	<u>810,000</u>	<u>243,000</u>
A03303	Electricity		<u>160,000</u>	<u>220,000</u>	<u>73,000</u>
001	Electricity		160,000	220,000	73,000
A03304	Hot and Cold Weather Charges		445,000	570,000	163,000
A03305	POL fore Generator		50,000	20,000	7,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>336,000</u>	<u>820,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>315,000</u>	<u>800,000</u>	<u>133,000</u>
001 Travelling Allowance			315,000	800,000	133,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>247,000</u>	<u>135,000</u>	<u>77,000</u>
A03901 Stationery			<u>100,000</u>	<u>60,000</u>	<u>33,000</u>
001 Stationery			100,000	60,000	33,000
A03902 Printing and Publication			<u>60,000</u>	<u>5,000</u>	<u>20,000</u>
001 Printing and publication			60,000	5,000	20,000
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			1,000		
A03955 Other Store - Tear Gas			34,000	20,000	7,000
A03970 Others			<u>47,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			47,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>640,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>640,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				640,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>40,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	40,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>30,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>15,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>15,000</u>	<u>17,000</u>
001 Machinery and Equipment			22,000	15,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			22,000	15,000	17,000
Treasury Establishment District Dir Upper			10,196,000	9,596,000	4,768,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,825,000</u>	<u>7,925,000</u>	<u>3,302,000</u>
A011 TOTAL PAY	14	14	<u>4,506,000</u>	<u>4,816,000</u>	<u>1,842,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,045,000</u>	<u>3,642,000</u>	<u>1,240,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,030,000</u>	<u>3,616,000</u>	<u>1,235,000</u>
D082 District Accounts Officer (BPS-18)	1	1	715,000		293,000
A420 Assistant Treasury Officer (BPS-17)	1	1	745,000		303,000
A234 Assistant Accountant (BPS-16)	3	3	1,570,000		639,000
A01102 Personal pay				11,000	
A01105 Qualification Pay			15,000	15,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,461,000</u>	<u>1,174,000</u>	<u>602,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,460,000</u>	<u>1,174,000</u>	<u>601,000</u>
S133 Sub Accountant (BPS-15)	3	3	500,000		209,000
J013 Junior Clerk (BPS-11)	2	2	300,000		124,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	2	2	360,000		146,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>3,319,000</u>	<u>3,109,000</u>	<u>1,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,717,000</u>	<u>2,780,000</u>	<u>1,246,000</u>
A01202 House Rent Allowance			350,000	220,000	117,000
A01203 Conveyance Allowance			500,000	470,000	167,000
A01207 Washing Allowance			4,000	4,000	1,000
A01208 Dress Allowance			4,000	4,000	1,000
A0120D Integrated Allowance			11,000	11,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HG4002	Treasury Establishment District Hangu				
A0120X	Adhoc Allowance - 2010		635,000		
A01217	Medical Allowance		372,000	265,000	124,000
A0121Q	Audit and Accounts Allowance			605,000	367,000
A0121T	Adhoc Relief Allowance 2013		125,000	115,000	42,000
A01229	Special compensatory allowance		156,000	133,000	52,000
A0122C	Adhoc Relief Allowance - 2015		100,000	78,000	33,000
A0122M	Adhoc Relief Allowance 2016		410,000	395,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017			480,000	184,000
A01233	Unattractive Area Allowance		50,000		17,000
001	Unattractive Area Allowance		50,000		17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		602,000	329,000	214,000
A01273	Honoraria		1,000	304,000	1,000
A01274	Medical Charges		100,000	25,000	37,000
001	Medical Charges		100,000	25,000	37,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		500,000		175,000
001	Leave Salary		500,000		175,000
A03	TOTAL OPERATING EXPENSES		859,000	925,000	341,000
A032	TOTAL COMMUNICATIONS		75,000	85,000	28,000
A03201	Postage and Telegraph		25,000	25,000	8,000
A03202	Telephone and Trunk Call		50,000	60,000	20,000
A033	TOTAL UTILITIES		300,000	345,000	115,000
A03303	Electricity		110,000	115,000	38,000
001	Electricity		110,000	115,000	38,000
A03304	Hot and Cold Weather Charges		110,000	150,000	50,000
A03305	POL fore Generator		80,000	80,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		301,000	290,000	130,000
A03805	Travelling Allowance		250,000	250,000	117,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
001 Travelling Allowance			250,000	250,000	117,000
A03806 Transportation of Goods			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transportation of Goods			25,000	40,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>25,000</u>		
001 Conveyance Charges			25,000		
A039 TOTAL GENERAL			<u>183,000</u>	<u>205,000</u>	<u>68,000</u>
A03901 Stationery			<u>85,000</u>	<u>85,000</u>	<u>28,000</u>
001 Stationery			85,000	85,000	28,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>13,000</u>	<u>4,000</u>
001 Advertising and Publicity			1,000	13,000	4,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			40,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		167,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>80,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			30,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			30,000	40,000	13,000
Treasury Establishment District Hangu			8,747,000	8,930,000	4,038,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,167,000</u>	<u>10,862,000</u>	<u>4,315,000</u>
A011 TOTAL PAY	21	21	<u>6,403,000</u>	<u>6,323,000</u>	<u>2,622,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,118,000</u>	<u>4,223,000</u>	<u>1,683,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,061,000</u>	<u>4,150,000</u>	<u>1,660,000</u>
D082 District Accounts Officer (BPS-18)	1	1	800,000		327,000
A420 Assistant Treasury Officer (BPS-17)	1	1	500,000		205,000
S142 Sub Treasury Officer (BPS-17)	1	1	664,000		271,000
A234 Assistant Accountant (BPS-16)	5	5	2,097,000		857,000
A01102 Personal pay				11,000	4,000
A01105 Qualification Pay			57,000	62,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,285,000</u>	<u>2,100,000</u>	<u>939,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,285,000</u>	<u>2,100,000</u>	<u>939,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,059,000		439,000
J013 Junior Clerk (BPS-11)	2	2	300,000		124,000
D006 Daftari (BPS-04)	1	1	231,000		93,000
C057 Chowkidar (BPS-03)	1	1	118,000		48,000
N005 Naib Qasid (BPS-03)	3	3	400,000		163,000
S162 Sweeper (BPS-03)	1	1	177,000		72,000
A012 TOTAL ALLOWANCES			<u>4,764,000</u>	<u>4,539,000</u>	<u>1,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,008,000</u>	<u>3,257,000</u>	<u>1,395,000</u>
A01202 House Rent Allowance			406,000	350,000	135,000
A01203 Conveyance Allowance			818,000	700,000	273,000
A01207 Washing Allowance			4,000	4,000	1,000
A01208 Dress Allowance			4,000	4,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HR4002	Treasury Establishment Haripur District				
A0120D	Integrated Allowance		21,000	21,000	7,000
A0120X	Adhoc Allowance - 2010		931,000		
A01217	Medical Allowance		444,000	380,000	148,000
A0121Q	Audit and Accounts Allowance			300,000	200,000
A0121T	Adhoc Relief Allowance 2013		179,000	145,000	60,000
A01229	Special compensatory allowance		480,000	78,000	53,000
A0122C	Adhoc Relief Allowance - 2015		121,000	100,000	40,000
A0122M	Adhoc Relief Allowance 2016		600,000	500,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			630,000	260,000
A01270	Other			<u>45,000</u>	<u>17,000</u>
001	Others			45,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>756,000</u>	<u>1,282,000</u>	<u>298,000</u>
A01273	Honoraria		1,000	389,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>67,000</u>
001	Medical Charges		100,000	100,000	67,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>654,000</u>	<u>793,000</u>	<u>229,000</u>
001	Leave Salary		654,000	793,000	229,000
A03	TOTAL OPERATING EXPENSES		<u>793,000</u>	<u>1,428,000</u>	<u>456,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>80,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		25,000	20,000	10,000
A03202	Telephone and Trunk Call		40,000	60,000	67,000
A033	TOTAL UTILITIES		<u>161,000</u>	<u>556,000</u>	<u>185,000</u>
A03301	Gas		60,000	400,000	133,000
A03303	Electricity		<u>60,000</u>	<u>106,000</u>	<u>35,000</u>
001	Electricity		60,000	106,000	35,000
A03304	Hot and Cold Weather Charges		40,000	50,000	17,000
A03305	POL fore Generator		1,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>387,000</u>	<u>600,000</u>	<u>127,000</u>
A03805 Travelling Allowance			<u>367,000</u>	<u>600,000</u>	<u>117,000</u>
001 Travelling Allowance			367,000	600,000	117,000
A03806 Transportation of Goods			<u>10,000</u>		<u>7,000</u>
001 Transportation of Goods			10,000		7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>8,000</u>		<u>3,000</u>
001 Conveyance Charges			8,000		3,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>180,000</u>	<u>192,000</u>	<u>67,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001 Stationery			80,000	80,000	30,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Printing and publication			60,000	60,000	20,000
A03905 Newspapers Periodicals and Books			9,000	12,000	4,000
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			30,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>793,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>793,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				793,000	333,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HR4002	Treasury Establishment Haripur District				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>90,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment		40,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		20,000	40,000	13,000
Treasury Establishment Haripur District			12,022,000	13,173,000	5,136,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,453,000</u>	<u>7,178,000</u>	<u>3,241,000</u>
A011 TOTAL PAY	15	15	<u>3,999,000</u>	<u>3,625,000</u>	<u>1,699,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,422,000</u>	<u>2,935,000</u>	<u>1,032,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,393,000</u>	<u>2,880,000</u>	<u>1,014,000</u>
D082 District Accounts Officer (BPS-18)	1	1	643,000		264,000
A420 Assistant Treasury Officer (BPS-17)	1	1	527,000		200,000
A234 Assistant Accountant (BPS-16)	3	3	1,223,000		550,000
A01102 Personal pay				21,000	7,000
A01105 Qualification Pay			29,000	34,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,577,000</u>	<u>690,000</u>	<u>667,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,577,000</u>	<u>690,000</u>	<u>667,000</u>
S133 Sub Accountant (BPS-15)	3	3	600,000		267,000
J013 Junior Clerk (BPS-11)	2	2	300,000		124,000
D006 Daftari (BPS-04)	1	1	124,000		51,000
C057 Chowkidar (BPS-03)	1	1	182,000		74,000
N005 Naib Qasid (BPS-03)	2	2	251,000		102,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>3,454,000</u>	<u>3,553,000</u>	<u>1,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,852,000</u>	<u>2,304,000</u>	<u>1,328,000</u>
A01202 House Rent Allowance			295,000	172,000	117,000
A01203 Conveyance Allowance			535,000	382,000	200,000
A01207 Washing Allowance			6,000	4,000	2,000
A01208 Dress Allowance			6,000	4,000	2,000
A0120D Integrated Allowance			9,000	6,000	3,000
A0120X Adhoc Allowance - 2010			660,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KD4002	Treasury Establishment Kohistan District				
A01217	Medical Allowance		320,000	204,000	117,000
A0121Q	Audit and Accounts Allowance			409,000	333,000
A0121T	Adhoc Relief Allowance 2013		108,000	83,000	50,000
A01229	Special compensatory allowance		100,000	84,000	33,000
A0122C	Adhoc Relief Allowance - 2015		85,000	56,000	33,000
A0122M	Adhoc Relief Allowance 2016		415,000	289,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			355,000	200,000
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>256,000</u>	<u>104,000</u>
001	Unattractive Area Allowance		312,000	256,000	104,000
A01238	Charge allowance		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>602,000</u>	<u>1,249,000</u>	<u>214,000</u>
A01273	Honoraria		1,000	249,000	1,000
A01274	Medical Charges		<u>100,000</u>		<u>37,000</u>
001	Medical Charges		100,000		37,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>1,000,000</u>	<u>175,000</u>
001	Leave Salary		500,000	1,000,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>1,600,000</u>	<u>2,230,000</u>	<u>621,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>80,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		30,000	30,000	10,000
A03202	Telephone and Trunk Call		40,000	50,000	17,000
A033	TOTAL UTILITIES		<u>640,000</u>	<u>850,000</u>	<u>284,000</u>
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		250,000	300,000	100,000
A03304	Hot and Cold Weather Charges		260,000	350,000	117,000
A03305	POL fore Generator		130,000	200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>900,000</u>	<u>183,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>900,000</u>	<u>183,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
001 Travelling Allowance			600,000	900,000	183,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>400,000</u>	<u>127,000</u>
A03901 Stationery			<u>120,000</u>	<u>170,000</u>	<u>57,000</u>
001 Stationery			120,000	170,000	57,000
A03902 Printing and Publication			<u>110,000</u>	<u>140,000</u>	<u>47,000</u>
001 Printing and publication			110,000	140,000	47,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>20,000</u>
001 Others			50,000	80,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>267,000</u>
A041 TOTAL PENSION					<u>267,000</u>
A04114 Superannuation Encashment of L.P.R					267,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>100,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>50,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>50,000</u>	<u>13,000</u>
001 Machinery and Equipment			35,000	50,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			35,000	50,000	13,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
Treasury Establishment Kohistan District			9,123,000	9,508,000	4,322,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,493,000</u>	<u>11,645,000</u>	<u>4,638,000</u>
A011 TOTAL PAY	19	19	<u>6,367,000</u>	<u>6,616,000</u>	<u>2,776,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,974,000</u>	<u>4,493,000</u>	<u>1,702,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,956,000</u>	<u>4,452,000</u>	<u>1,684,000</u>
D082 District Accounts Officer (BPS-18)	1	1	958,000		390,000
A420 Assistant Treasury Officer (BPS-17)	1	1	435,000		250,000
S142 Sub Treasury Officer (BPS-17)	1	1	690,000		281,000
A234 Assistant Accountant (BPS-16)	4	4	1,873,000		763,000
A01103 Special Pay			3,000		1,000
A01105 Qualification Pay			15,000	41,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,393,000</u>	<u>2,123,000</u>	<u>1,074,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,393,000</u>	<u>2,108,000</u>	<u>1,074,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,321,000		600,000
J013 Junior Clerk (BPS-11)	1	1	190,000		103,000
D006 Daftari (BPS-04)	1	1	179,000		73,000
C057 Chowkidar (BPS-03)	1	1	119,000		49,000
N005 Naib Qasid (BPS-03)	3	3	465,000		200,000
S162 Sweeper (BPS-03)	1	1	119,000		49,000
A01155 Qualification Pay				15,000	
A012 TOTAL ALLOWANCES			<u>4,126,000</u>	<u>5,029,000</u>	<u>1,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,524,000</u>	<u>4,107,000</u>	<u>1,618,000</u>
A01202 House Rent Allowance			362,000	360,000	133,000
A01203 Conveyance Allowance			712,000	700,000	250,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A01207	Washing Allowance		6,000	4,000	1,000
A01208	Dress Allowance		6,000	4,000	1,000
A0120D	Integrated Allowance		20,000	11,000	6,000
A0120X	Adhoc Allowance - 2010		923,000	39,000	
A01217	Medical Allowance		303,000	403,000	150,000
A0121Q	Audit and Accounts Allowance		109,000	825,000	453,000
A0121T	Adhoc Relief Allowance 2013		142,000	147,000	50,000
A01229	Special compensatory allowance		172,000	172,000	57,000
A0122C	Adhoc Relief Allowance - 2015		115,000	111,000	37,000
A0122M	Adhoc Relief Allowance 2016		589,000	576,000	191,000
A0122N	Special Conveyance Allowance to Disabled Employees		25,000	24,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			701,000	267,000
A01270	Other		<u>40,000</u>	<u>30,000</u>	<u>14,000</u>
001	Others			30,000	
081	PhD Allowance		40,000		14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>602,000</u>	<u>922,000</u>	<u>244,000</u>
A01273	Honoraria		1,000	372,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>67,000</u>
001	Medical Charges		100,000	100,000	67,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>450,000</u>	<u>175,000</u>
001	Leave Salary		500,000	450,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>755,000</u>	<u>993,000</u>	<u>306,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>68,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		30,000	30,000	10,000
A03202	Telephone and Trunk Call		45,000	35,000	17,000
A03205	Courier and pilot service		2,000	3,000	1,000
A033	TOTAL UTILITIES		<u>195,000</u>	<u>320,000</u>	<u>82,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity		120,000	120,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A03304	Hot and Cold Weather Charges		75,000	150,000	25,000
A03305	POL fore Generator			50,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>305,000</u>	<u>430,000</u>	<u>131,000</u>
A03805	Travelling Allowance		<u>285,000</u>	<u>390,000</u>	<u>117,000</u>
001	Travelling Allowance		285,000	390,000	117,000
A03806	Transportation of Goods		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Transportation of Goods		10,000	20,000	7,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges		10,000	20,000	7,000
A039	TOTAL GENERAL		<u>178,000</u>	<u>175,000</u>	<u>65,000</u>
A03901	Stationery		<u>85,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery		85,000	100,000	33,000
A03902	Printing and Publication		<u>50,000</u>	<u>20,000</u>	<u>17,000</u>
001	Printing and publication		50,000	20,000	17,000
A03905	Newspapers Periodicals and Books		8,000	5,000	2,000
A03970	Others		<u>35,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others		35,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>250,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			250,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>167,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				167,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			35,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			20,000	40,000	13,000
Treasury Establishment Karak District			11,305,000	12,988,000	5,479,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,864,000</u>	<u>14,382,000</u>	<u>6,260,000</u>
A011 TOTAL PAY	29	29	<u>8,109,000</u>	<u>8,564,000</u>	<u>3,469,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,847,000</u>	<u>5,938,000</u>	<u>2,090,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,817,000</u>	<u>5,891,000</u>	<u>2,073,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	961,000		407,000
A420 Assistant Treasury Officer (BPS-17)	2	2	900,000		433,000
A234 Assistant Accountant (BPS-16)	6	6	2,956,000		1,233,000
A01105 Qualification Pay			30,000	47,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,262,000</u>	<u>2,626,000</u>	<u>1,379,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>3,262,000</u>	<u>2,626,000</u>	<u>1,379,000</u>
S133 Sub Accountant (BPS-15)	7	7	1,232,000		515,000
S035 Senior Clerk (BPS-14)	1	1	330,000		167,000
J013 Junior Clerk (BPS-11)	3	3	450,000		186,000
D112 Driver (BPS-06)	1	1	150,000		61,000
D006 Daftari (BPS-04)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	5	5	650,000		267,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A012 TOTAL ALLOWANCES			<u>5,755,000</u>	<u>5,818,000</u>	<u>2,791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,153,000</u>	<u>5,112,000</u>	<u>2,356,000</u>
A01202 House Rent Allowance			595,000	470,000	183,000
A01203 Conveyance Allowance			1,055,000	850,000	400,000
A01207 Washing Allowance			8,000	3,000	2,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A01208 Dress Allowance			8,000	3,000	2,000
A0120D Integrated Allowance			34,000	22,000	10,000
A0120X Adhoc Allowance - 2010			1,245,000	2,000	
A01217 Medical Allowance			636,000	550,000	200,000
A0121Q Audit and Accounts Allowance			1,000	1,070,000	667,000
A0121T Adhoc Relief Allowance 2013			280,000	200,000	83,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01224 Entertainment Allowance			6,000	6,000	2,000
A01229 Special compensatory allowance			200,000	250,000	67,000
A0122C Adhoc Relief Allowance - 2015			175,000	135,000	53,000
A0122M Adhoc Relief Allowance 2016			910,000	700,000	287,000
A0122Y Ad-hoc Relief Allowance 2017				850,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>602,000</u>	<u>706,000</u>	<u>435,000</u>
A01273 Honoraria			1,000	576,000	1,000
A01274 Medical Charges			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001 Medical Charges			100,000	30,000	100,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	<u>333,000</u>
001 Leave Salary			500,000	100,000	333,000
A03 TOTAL OPERATING EXPENSES			<u>831,000</u>	<u>877,000</u>	<u>340,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>43,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			25,000	30,000	10,000
A03202 Telephone and Trunk Call			50,000	12,000	17,000
A03205 Courier and pilot service			2,000	1,000	1,000
A033 TOTAL UTILITIES			<u>245,000</u>	<u>255,000</u>	<u>102,000</u>
A03302 Water			5,000	5,000	2,000
A03303 Electricity			<u>120,000</u>	<u>100,000</u>	<u>50,000</u>
001 Electricity			120,000	100,000	50,000
A03304 Hot and Cold Weather Charges			120,000	150,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>451,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>241,000</u>	<u>350,000</u>	<u>117,000</u>
001 Travelling Allowance			241,000	350,000	117,000
A03806 Transportation of Goods			<u>10,000</u>	<u>2,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	2,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>30,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	30,000	17,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	5,000	3,000
A03809 CNG Charges (Govt)			70,000	64,000	25,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>45,000</u>
A03901 Stationery			<u>75,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			75,000	80,000	27,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03905 Newspapers Periodicals and Books			7,000	3,000	3,000
A03970 Others			<u>36,000</u>	<u>45,000</u>	<u>15,000</u>
001 Others			36,000	45,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>125,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001 Transport			50,000	70,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			27,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			27,000	15,000	10,000
Treasury Establishment Kohat District			14,801,000	15,384,000	7,148,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,094,000</u>	<u>8,760,000</u>	<u>3,627,000</u>
A011 TOTAL PAY	18	18	<u>4,854,000</u>	<u>5,314,000</u>	<u>1,973,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,504,000</u>	<u>3,764,000</u>	<u>1,027,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,450,000</u>	<u>3,700,000</u>	<u>1,009,000</u>
D082 District Accounts Officer (BPS-18)	1	1	650,000		267,000
A420 Assistant Treasury Officer (BPS-17)	2	2	700,000		291,000
A234 Assistant Accountant (BPS-16)	3	3	1,100,000		451,000
A01105 Qualification Pay			54,000	64,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,350,000</u>	<u>1,550,000</u>	<u>946,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,350,000</u>	<u>1,535,000</u>	<u>946,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,000,000		412,000
J013 Junior Clerk (BPS-11)	2	2	440,000		180,000
D006 Daftari (BPS-04)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	1	1	160,000		65,000
N005 Naib Qasid (BPS-03)	3	3	450,000		167,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A01155 Qualification Pay				15,000	
A012 TOTAL ALLOWANCES			<u>4,240,000</u>	<u>3,446,000</u>	<u>1,654,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,488,000</u>	<u>2,876,000</u>	<u>1,390,000</u>
A01202 House Rent Allowance			395,000	287,000	117,000
A01203 Conveyance Allowance			705,000	560,000	217,000
A01207 Washing Allowance			6,000	2,000	2,000
A01208 Dress Allowance			6,000	2,000	2,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LK4014	Treasury Establishment District Lakki Marwat				
A0120D	Integrated Allowance		17,000	11,000	5,000
A0120X	Adhoc Allowance - 2010		795,000	18,000	
A01217	Medical Allowance		386,000	290,000	117,000
A0121Q	Audit and Accounts Allowance		100,000	570,000	367,000
A0121T	Adhoc Relief Allowance 2013		210,000	110,000	60,000
A01229	Special compensatory allowance		150,000	55,000	50,000
A0122C	Adhoc Relief Allowance - 2015		178,000	91,000	53,000
A0122M	Adhoc Relief Allowance 2016		540,000	398,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017			482,000	233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>752,000</u>	<u>570,000</u>	<u>264,000</u>
A01273	Honoraria		1,000	264,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001	Medical Charges		100,000	100,000	37,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>70,000</u>	<u>175,000</u>
001	Leave Salary		500,000	70,000	175,000
A01286	Suspension Allowance		150,000	136,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>795,000</u>	<u>1,295,000</u>	<u>362,000</u>
A032	TOTAL COMMUNICATIONS		<u>92,000</u>	<u>105,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		17,000	30,000	10,000
A03202	Telephone and Trunk Call		75,000	75,000	25,000
A033	TOTAL UTILITIES		<u>245,000</u>	<u>490,000</u>	<u>136,000</u>
A03303	Electricity		<u>180,000</u>	<u>280,000</u>	<u>93,000</u>
001	Electricity		180,000	280,000	93,000
A03304	Hot and Cold Weather Charges		65,000	150,000	23,000
A03305	POL fore Generator			60,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>324,000</u>	<u>550,000</u>	<u>134,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LK4014	Treasury Establishment District Lakki Marwat				
A03805	Travelling Allowance		<u>290,000</u>	<u>500,000</u>	<u>117,000</u>
001	Travelling Allowance		290,000	500,000	117,000
A03806	Transportation of Goods		<u>17,000</u>	<u>20,000</u>	<u>7,000</u>
001	Transportation of Goods		17,000	20,000	7,000
A03808	Conveyance Charges		<u>17,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges		17,000	30,000	10,000
A039	TOTAL GENERAL		<u>134,000</u>	<u>150,000</u>	<u>57,000</u>
A03901	Stationery		<u>55,000</u>	<u>70,000</u>	<u>23,000</u>
001	Stationery		55,000	70,000	23,000
A03902	Printing and Publication		<u>45,000</u>	<u>25,000</u>	<u>17,000</u>
001	Printing and publication		45,000	25,000	17,000
A03905	Newspapers Periodicals and Books		7,000	15,000	5,000
A03970	Others		<u>27,000</u>	<u>40,000</u>	<u>12,000</u>
001	Others		27,000	40,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>200,000</u>
A041	TOTAL PENSION				<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			400,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>80,000</u>	<u>27,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	30,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13701 Hardware			15,000	20,000	7,000
Treasury Establishment District Lakki Marwat			9,946,000	10,535,000	4,418,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,538,000</u>	<u>12,637,000</u>	<u>5,536,000</u>
A011 TOTAL PAY	24	24	<u>8,123,000</u>	<u>7,584,000</u>	<u>3,329,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,468,000</u>	<u>4,976,000</u>	<u>2,226,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,394,000</u>	<u>4,900,000</u>	<u>2,201,000</u>
D082 District Accounts Officer (BPS-18)	1	1	829,000		338,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,273,000		520,000
S142 Sub Treasury Officer (BPS-17)	1	1	352,000		146,000
A234 Assistant Accountant (BPS-16)	6	6	2,940,000		1,197,000
A01102 Personal pay			37,000	6,000	13,000
A01105 Qualification Pay			37,000	70,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,655,000</u>	<u>2,608,000</u>	<u>1,103,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,654,000</u>	<u>2,600,000</u>	<u>1,102,000</u>
S133 Sub Accountant (BPS-15)	6	6	1,244,000		516,000
J013 Junior Clerk (BPS-11)	2	2	460,000		200,000
D006 Daftari (BPS-04)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	3	3	500,000		203,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A01155 Qualification Pay			1,000	8,000	1,000
A012 TOTAL ALLOWANCES			<u>5,415,000</u>	<u>5,053,000</u>	<u>2,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,713,000</u>	<u>4,300,000</u>	<u>1,957,000</u>
A01202 House Rent Allowance			502,000	400,000	159,000
A01203 Conveyance Allowance			992,000	775,000	319,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012	Treasury Establishment Mansehra District				
A01207	Washing Allowance		3,000	4,000	2,000
A01208	Dress Allowance		3,000	4,000	2,000
A0120D	Integrated Allowance		15,000	22,000	8,000
A0120X	Adhoc Allowance - 2010		1,299,000		
A01217	Medical Allowance		583,000	430,000	188,000
A0121Q	Audit and Accounts Allowance		95,000	950,000	559,000
A0121T	Adhoc Relief Allowance 2013		230,000	165,000	70,000
A01229	Special compensatory allowance		100,000	120,000	33,000
A0122C	Adhoc Relief Allowance - 2015		160,000	100,000	50,000
A0122M	Adhoc Relief Allowance 2016		730,000	600,000	233,000
A0122Y	Ad-hoc Relief Allowance 2017			730,000	333,000
A01238	Charge allowance		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>702,000</u>	<u>753,000</u>	<u>250,000</u>
A01273	Honoraria		1,000	413,000	1,000
A01274	Medical Charges		<u>200,000</u>	<u>40,000</u>	<u>73,000</u>
001	Medical Charges		200,000	40,000	73,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>300,000</u>	<u>175,000</u>
001	Leave Salary		500,000	300,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>1,491,000</u>	<u>1,721,000</u>	<u>549,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>150,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		30,000	20,000	7,000
A03202	Telephone and Trunk Call		130,000	130,000	43,000
A033	TOTAL UTILITIES		<u>555,000</u>	<u>680,000</u>	<u>226,000</u>
A03301	Gas		250,000	280,000	93,000
A03303	Electricity		<u>250,000</u>	<u>310,000</u>	<u>103,000</u>
001	Electricity		250,000	310,000	103,000
A03304	Hot and Cold Weather Charges		55,000	90,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>168,000</u>	<u>168,000</u>	<u>56,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A03402 Rent for Office Building			168,000	168,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>425,000</u>	<u>550,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>425,000</u>	<u>550,000</u>	<u>150,000</u>
001 Travelling Allowance			425,000	550,000	150,000
A039 TOTAL GENERAL			<u>183,000</u>	<u>173,000</u>	<u>67,000</u>
A03901 Stationery			<u>90,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			90,000	100,000	33,000
A03902 Printing and Publication			<u>45,000</u>	<u>20,000</u>	<u>17,000</u>
001 Printing and publication			45,000	20,000	17,000
A03905 Newspapers Periodicals and Books			10,000	3,000	3,000
A03906 Uniforms and Protective Clothing			1,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03917 Law Charges			1,000		
A03970 Others			<u>35,000</u>	<u>50,000</u>	<u>13,000</u>
001 Others			35,000	50,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>295,000</u>	<u>366,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>295,000</u>	<u>366,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	50,000	33,000
A04114 Superannuation Encashment of L.P.R				245,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		167,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>100,000</u>	<u>33,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			35,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			30,000	40,000	13,000
Treasury Establishment Mansehra District			15,098,000	14,753,000	6,653,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,398,000</u>	<u>11,486,000</u>	<u>4,790,000</u>
A011 TOTAL PAY	21	21	<u>6,723,000</u>	<u>6,809,000</u>	<u>2,742,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,816,000</u>	<u>4,309,000</u>	<u>1,556,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,787,000</u>	<u>4,271,000</u>	<u>1,546,000</u>
D082 District Accounts Officer (BPS-18)	1	1	829,000		338,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,074,000		440,000
A234 Assistant Accountant (BPS-16)	4	4	1,884,000		768,000
A01105 Qualification Pay			29,000	38,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,907,000</u>	<u>2,500,000</u>	<u>1,186,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,904,000</u>	<u>2,500,000</u>	<u>1,184,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,347,000		551,000
J013 Junior Clerk (BPS-11)	2	2	418,000		171,000
D006 Daftari (BPS-04)	1	1	232,000		94,000
B006 Behishti (BPS-03)	1	1	121,000		49,000
C057 Chowkidar (BPS-03)	2	2	264,000		107,000
N005 Naib Qasid (BPS-03)	3	3	404,000		164,000
S162 Sweeper (BPS-03)	1	1	118,000		48,000
A01152 Personal pay			2,000		1,000
A01153 Special Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>4,675,000</u>	<u>4,677,000</u>	<u>2,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,073,000</u>	<u>4,143,000</u>	<u>1,876,000</u>
A01202 House Rent Allowance			377,000	325,000	126,000
A01203 Conveyance Allowance			779,000	700,000	267,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MD4013	Treasury Establishment Malakand District				
A01207	Washing Allowance		8,000	8,000	3,000
A01208	Dress Allowance		8,000	8,000	3,000
A0120D	Integrated Allowance		22,000	22,000	7,000
A0120X	Adhoc Allowance - 2010		925,000		
A01217	Medical Allowance		415,000	400,000	150,000
A0121Q	Audit and Accounts Allowance		100,000	865,000	533,000
A0121T	Adhoc Relief Allowance 2013		198,000	160,000	66,000
A01229	Special compensatory allowance		200,000	50,000	67,000
A0122C	Adhoc Relief Allowance - 2015		138,000	110,000	46,000
A0122M	Adhoc Relief Allowance 2016		656,000	540,000	219,000
A0122Y	Ad-hoc Relief Allowance 2017			650,000	273,000
A01233	Unattractive Area Allowance		<u>216,000</u>	<u>275,000</u>	<u>104,000</u>
001	Unattractive Area Allowance		216,000	275,000	104,000
A01238	Charge allowance		1,000		1,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others		30,000	30,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>602,000</u>	<u>534,000</u>	<u>172,000</u>
A01273	Honoraria		1,000	419,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>115,000</u>	<u>37,000</u>
001	Medical Charges		100,000	115,000	37,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>		<u>133,000</u>
001	Leave Salary		500,000		133,000
A03	TOTAL OPERATING EXPENSES		<u>1,134,000</u>	<u>1,820,000</u>	<u>398,000</u>
A032	TOTAL COMMUNICATIONS		<u>99,000</u>	<u>99,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		33,000	33,000	11,000
A03202	Telephone and Trunk Call		66,000	66,000	22,000
A033	TOTAL UTILITIES		<u>481,000</u>	<u>590,000</u>	<u>148,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001	Electricity		90,000	90,000	30,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A03304 Hot and Cold Weather Charges			350,000	500,000	117,000
A03305 POL fore Generator			40,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>332,000</u>	<u>890,000</u>	<u>137,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>850,000</u>	<u>117,000</u>
001 Travelling Allowance			280,000	850,000	117,000
A03806 Transportation of Goods			<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
001 Transportation of Goods			30,000	35,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>20,000</u>	<u>5,000</u>	<u>8,000</u>
001 Conveyance Charges			20,000	5,000	8,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>222,000</u>	<u>241,000</u>	<u>80,000</u>
A03901 Stationery			<u>125,000</u>	<u>130,000</u>	<u>43,000</u>
001 Stationery			125,000	130,000	43,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
001 Printing and publication			45,000	45,000	15,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03906 Uniforms and Protective Clothing			1,000		
A03970 Others			<u>45,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			45,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MD4013	Treasury Establishment Malakand District				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				167,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>57,000</u>	<u>56,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
001	Machinery and Equipment		28,000	28,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		28,000	28,000	9,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MD4013	Treasury Establishment Malakand District				
Treasury Establishment Malakand District			12,591,000	13,362,000	5,976,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,949,000</u>	<u>18,282,000</u>	<u>7,260,000</u>
A011 TOTAL PAY	38	38	<u>10,026,000</u>	<u>9,997,000</u>	<u>4,235,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>6,042,000</u>	<u>6,217,000</u>	<u>2,474,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>5,984,000</u>	<u>6,188,000</u>	<u>2,455,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	861,000		352,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,263,000		516,000
S142 Sub Treasury Officer (BPS-17)	2	2	697,000		290,000
A234 Assistant Accountant (BPS-16)	9	9	3,163,000		1,297,000
A01105 Qualification Pay			58,000	29,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,984,000</u>	<u>3,780,000</u>	<u>1,761,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,976,000</u>	<u>3,777,000</u>	<u>1,758,000</u>
S133 Sub Accountant (BPS-15)	9	9	2,068,000		855,000
S035 Senior Clerk (BPS-14)	1	1	30,000		133,000
J013 Junior Clerk (BPS-11)	4	4	606,000		251,000
D112 Driver (BPS-06)	1	1	144,000		59,000
D006 Daftari (BPS-04)	1	1	232,000		94,000
C057 Chowkidar (BPS-03)	2	2	240,000		98,000
N005 Naib Qasid (BPS-03)	5	5	553,000		226,000
S162 Sweeper (BPS-03)	1	1	103,000		42,000
A01155 Qualification Pay			8,000	3,000	3,000
A012 TOTAL ALLOWANCES			<u>6,923,000</u>	<u>8,285,000</u>	<u>3,025,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,221,000</u>	<u>6,549,000</u>	<u>2,775,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A01202 House Rent Allowance			624,000	590,000	208,000
A01203 Conveyance Allowance			1,264,000	1,145,000	410,000
A01207 Washing Allowance			8,000	8,000	3,000
A01208 Dress Allowance			6,000	6,000	2,000
A0120D Integrated Allowance			32,000	33,000	11,000
A0120X Adhoc Allowance - 2010			1,613,000		
A01217 Medical Allowance			752,000	680,000	245,000
A0121Q Audit and Accounts Allowance				1,300,000	867,000
A0121T Adhoc Relief Allowance 2013			296,000	290,000	92,000
A01224 Entertainment Allowance			6,000	2,000	2,000
A01229 Special compensatory allowance			370,000	300,000	123,000
A0122C Adhoc Relief Allowance - 2015			201,000	175,000	64,000
A0122M Adhoc Relief Allowance 2016			1,019,000	890,000	329,000
A0122Y Ad-hoc Relief Allowance 2017				1,100,000	408,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Others				30,000	
081 PhD Allowance			30,000		11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>702,000</u>	<u>1,736,000</u>	<u>250,000</u>
A01273 Honoraria			1,000	649,000	1,000
A01274 Medical Charges			<u>200,000</u>	<u>587,000</u>	<u>73,000</u>
001 Medical Charges			200,000	587,000	73,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	500,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>1,469,000</u>	<u>2,407,000</u>	<u>886,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>75,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			25,000	5,000	8,000
A03202 Telephone and Trunk Call			30,000	70,000	23,000
A03205 Courier and pilot service			2,000		1,000
A033 TOTAL UTILITIES			<u>566,000</u>	<u>520,000</u>	<u>236,000</u>
A03301 Gas			260,000	200,000	95,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A03303 Electricity			<u>286,000</u>	<u>250,000</u>	<u>117,000</u>
001 Electricity			286,000	250,000	117,000
A03304 Hot and Cold Weather Charges			20,000	20,000	7,000
A03305 POL fore Generator				50,000	17,000
A034 TOTAL OCCUPANCY COSTS				<u>800,000</u>	<u>267,000</u>
A03402 Rent for Office Building				800,000	267,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>532,000</u>	<u>577,000</u>	<u>206,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>117,000</u>
001 Travelling Allowance			280,000	280,000	117,000
A03806 Transportation of Goods			<u>34,000</u>	<u>109,000</u>	<u>13,000</u>
001 Transportation of Goods			34,000	109,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>50,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	50,000	27,000
A03808 Conveyance Charges			<u>18,000</u>	<u>18,000</u>	<u>9,000</u>
001 Conveyance Charges			18,000	18,000	9,000
A03809 CNG Charges (Govt)			125,000	120,000	40,000
A039 TOTAL GENERAL			<u>312,000</u>	<u>433,000</u>	<u>144,000</u>
A03901 Stationery			<u>125,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			125,000	150,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			5,000	6,000	2,000
A03906 Uniforms and Protective Clothing			15,000	8,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>99,000</u>	<u>33,000</u>
001 Advertising and Publicity			10,000	99,000	33,000
A03970 Others			<u>57,000</u>	<u>70,000</u>	<u>23,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
001 Others			57,000	70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,150,000</u>	<u>483,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,150,000</u>	<u>483,000</u>
A04106 Reimbursement of medical charges to pensioners			200,000		100,000
A04114 Superannuation Encashment of L.P.R				1,150,000	383,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>300,000</u>	<u>67,000</u>
A130 TOTAL TRANSPORT			<u>96,000</u>	<u>200,000</u>	<u>33,000</u>
A13001 Transport			<u>96,000</u>	<u>200,000</u>	<u>33,000</u>
001 Transport			96,000	200,000	33,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MR4018	Treasury Establishment Mardan District				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment		35,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		35,000	50,000	17,000
Treasury Establishment Mardan District			18,786,000	22,139,000	8,865,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,468,000</u>	<u>10,330,000</u>	<u>4,343,000</u>
A011 TOTAL PAY	21	21	<u>6,282,000</u>	<u>6,185,000</u>	<u>2,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,585,000</u>	<u>3,827,000</u>	<u>1,503,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,556,000</u>	<u>3,785,000</u>	<u>1,488,000</u>
D082 District Accounts Officer (BPS-18)	1	1	889,000		362,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,055,000		467,000
A234 Assistant Accountant (BPS-16)	4	4	1,612,000		659,000
A01105 Qualification Pay			29,000	42,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,697,000</u>	<u>2,358,000</u>	<u>1,097,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,696,000</u>	<u>2,350,000</u>	<u>1,082,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,003,000		414,000
J013 Junior Clerk (BPS-11)	3	3	560,000		183,000
D006 Daftari (BPS-04)	1	1	210,000		104,000
C057 Chowkidar (BPS-03)	2	2	331,000		140,000
N005 Naib Qasid (BPS-03)	3	3	410,000		167,000
S162 Sweeper (BPS-03)	1	1	182,000		74,000
A01155 Qualification Pay			1,000	8,000	15,000
A012 TOTAL ALLOWANCES			<u>4,186,000</u>	<u>4,145,000</u>	<u>1,743,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,534,000</u>	<u>3,643,000</u>	<u>1,511,000</u>
A01202 House Rent Allowance			396,000	325,000	127,000
A01203 Conveyance Allowance			743,000	674,000	253,000
A01207 Washing Allowance			7,000	5,000	2,000
A01208 Dress Allowance			7,000	5,000	2,000
A0120D Integrated Allowance			25,000	22,000	8,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A0120X	Adhoc Allowance - 2010		801,000		
A01217	Medical Allowance		393,000	344,000	127,000
A0121Q	Audit and Accounts Allowance		100,000	740,000	426,000
A0121T	Adhoc Relief Allowance 2013		173,000	145,000	50,000
A01229	Special compensatory allowance		180,000	166,000	60,000
A0122C	Adhoc Relief Allowance - 2015		123,000	101,000	35,000
A0122M	Adhoc Relief Allowance 2016		586,000	503,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017			613,000	239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>652,000</u>	<u>502,000</u>	<u>232,000</u>
A01273	Honoraria		1,000	352,000	1,000
A01274	Medical Charges		<u>150,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges		150,000	50,000	55,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>175,000</u>
001	Leave Salary		500,000	100,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>662,000</u>	<u>740,000</u>	<u>244,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>40,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		27,000	15,000	10,000
A03202	Telephone and Trunk Call		45,000	25,000	13,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A03304	Hot and Cold Weather Charges		55,000	55,000	18,000
A03305	POL fore Generator		65,000	65,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>290,000</u>	<u>387,000</u>	<u>114,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>350,000</u>	<u>100,000</u>
001	Travelling Allowance		250,000	350,000	100,000
A03806	Transportation of Goods		<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
001	Transportation of Goods		17,000	17,000	6,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>22,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			22,000	20,000	8,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>193,000</u>	<u>67,000</u>
A03901 Stationery			<u>73,000</u>	<u>73,000</u>	<u>27,000</u>
001 Stationery			73,000	73,000	27,000
A03902 Printing and Publication			<u>60,000</u>	<u>50,000</u>	<u>22,000</u>
001 Printing and publication			60,000	50,000	22,000
A03905 Newspapers Periodicals and Books			5,000	10,000	3,000
A03970 Others			<u>42,000</u>	<u>60,000</u>	<u>15,000</u>
001 Others			42,000	60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>267,000</u>
A041 TOTAL PENSION					<u>267,000</u>
A04114 Superannuation Encashment of L.P.R					267,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>80,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			35,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			35,000	40,000	13,000
Treasury Establishment Nowshera District			11,202,000	11,150,000	5,049,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,261,000</u>	<u>22,920,000</u>	<u>8,738,000</u>
A011 TOTAL PAY	41	41	<u>12,181,000</u>	<u>13,563,000</u>	<u>4,999,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,246,000</u>	<u>9,208,000</u>	<u>2,956,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,132,000</u>	<u>9,130,000</u>	<u>2,917,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	961,000		392,000
T042 Treasury Officer (BPS-18)	1	1	583,000		240,000
A420 Assistant Treasury Officer (BPS-17)	2	2	989,000		406,000
A234 Assistant Accountant (BPS-16)	11	11	4,599,000		1,879,000
A01102 Personal pay			40,000	12,000	14,000
A01105 Qualification Pay			74,000	66,000	25,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>4,935,000</u>	<u>4,355,000</u>	<u>2,043,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>4,919,000</u>	<u>4,346,000</u>	<u>2,037,000</u>
S133 Sub Accountant (BPS-15)	11	11	2,562,000		1,059,000
S035 Senior Clerk (BPS-14)	1	1	330,000		150,000
J013 Junior Clerk (BPS-11)	3	3	480,000		198,000
D112 Driver (BPS-06)	2	2	270,000		111,000
D006 Daftari (BPS-04)	1	1	126,000		51,000
C057 Chowkidar (BPS-03)	2	2	235,000		96,000
N005 Naib Qasid (BPS-03)	5	5	800,000		325,000
S162 Sweeper (BPS-03)	1	1	116,000		47,000
A01152 Personal pay			1,000		1,000
A01155 Qualification Pay			15,000	9,000	5,000
A012 TOTAL ALLOWANCES			<u>8,080,000</u>	<u>9,357,000</u>	<u>3,739,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,478,000</u>	<u>8,319,000</u>	<u>3,495,000</u>
A01202	House Rent Allowance		980,000	900,000	317,000
A01203	Conveyance Allowance		1,650,000	1,380,000	538,000
A01207	Washing Allowance		9,000	8,000	3,000
A01208	Dress Allowance		5,000	6,000	2,000
A0120D	Integrated Allowance		27,000	27,000	9,000
A0120E	Housing Subsidy Allowance		447,000	450,000	164,000
A0120X	Adhoc Allowance - 2010		1,675,000	11,000	
A01217	Medical Allowance		796,000	750,000	259,000
A0121Q	Audit and Accounts Allowance			1,700,000	1,100,000
A0121T	Adhoc Relief Allowance 2013		341,000	300,000	107,000
A01224	Entertainment Allowance		6,000	6,000	2,000
A01229	Special compensatory allowance		100,000	162,000	47,000
A0122C	Adhoc Relief Allowance - 2015		260,000	212,000	83,000
A0122M	Adhoc Relief Allowance 2016		1,181,000	1,088,000	383,000
A0122Y	Ad-hoc Relief Allowance 2017			1,319,000	480,000
A01238	Charge allowance		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>602,000</u>	<u>1,038,000</u>	<u>244,000</u>
A01273	Honoraria		1,000	878,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>60,000</u>	<u>67,000</u>
001	Medical Charges		100,000	60,000	67,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>175,000</u>
001	Leave Salary		500,000	100,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>1,560,000</u>	<u>1,437,000</u>	<u>585,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>22,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		15,000	5,000	7,000
A03202	Telephone and Trunk Call		60,000	17,000	33,000
A033	TOTAL UTILITIES		<u>721,000</u>	<u>703,000</u>	<u>268,000</u>
A03301	Gas		100,000	78,000	33,000

NC21003 (003)
TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A03302 Water			1,000	5,000	2,000
A03303 Electricity			<u>420,000</u>	<u>420,000</u>	<u>167,000</u>
001 Electricity			420,000	420,000	167,000
A03304 Hot and Cold Weather Charges			70,000	70,000	23,000
A03305 POL fore Generator			130,000	130,000	43,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>390,000</u>	<u>167,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>260,000</u>	<u>100,000</u>
001 Travelling Allowance			260,000	260,000	100,000
A03806 Transportation of Goods			<u>50,000</u>		<u>17,000</u>
001 Transportation of Goods			50,000		17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>43,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	43,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			10,000	20,000	7,000
A039 TOTAL GENERAL			<u>333,000</u>	<u>321,000</u>	<u>109,000</u>
A03901 Stationery			<u>140,000</u>	<u>130,000</u>	<u>43,000</u>
001 Stationery			140,000	130,000	43,000
A03902 Printing and Publication			<u>45,000</u>	<u>57,000</u>	<u>19,000</u>
001 Printing and publication			45,000	57,000	19,000
A03905 Newspapers Periodicals and Books			17,000	8,000	3,000
A03906 Uniforms and Protective Clothing			11,000	6,000	4,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Advertising and Publicity			40,000	40,000	13,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			80,000	80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,200,000</u>	<u>766,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A041 TOTAL PENSION			<u>1,000</u>	<u>2,200,000</u>	<u>766,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		33,000
A04114 Superannuation Encashment of L.P.R				2,200,000	733,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>250,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	250,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>198,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>28,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
A13001	Transport		<u>77,000</u>	<u>77,000</u>	<u>28,000</u>
001	Transport		77,000	77,000	28,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>112,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>24,000</u>	<u>112,000</u>	<u>17,000</u>
001	Machinery and Equipment		24,000	112,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>9,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		20,000	9,000	13,000
Treasury Establishment Peshawar District			21,946,000	27,005,000	10,317,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,571,000</u>	<u>16,598,000</u>	<u>7,284,000</u>
A011 TOTAL PAY	31	31	<u>11,311,000</u>	<u>9,577,000</u>	<u>4,599,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,223,000</u>	<u>6,018,000</u>	<u>2,537,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>6,172,000</u>	<u>5,960,000</u>	<u>2,516,000</u>
D063 Director (BPS-19)	1	1	1,206,000		490,000
D028 Deputy Director (BPS-18)	1	1	958,000		390,000
A079 Assistant Director (BPS-17)	1	1	720,000		293,000
S166 Superintendent (BPS-17)	1	1	768,000		313,000
A057 Assistant (BPS-16)	4	4	1,680,000		686,000
C082 Computer Operator (BPS-16)	1	1	420,000		172,000
S061 Senior Scale Stenographer (BPS-16)	1	1	420,000		172,000
A01103 Special Pay			1,000		1,000
A01105 Qualification Pay			50,000	58,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>5,088,000</u>	<u>3,559,000</u>	<u>2,062,000</u>
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>5,088,000</u>	<u>3,559,000</u>	<u>2,062,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	324,000		132,000
S035 Senior Clerk (BPS-14)	1	1	325,000		133,000
J013 Junior Clerk (BPS-11)	4	4	1,200,000		488,000
D112 Driver (BPS-06)	1	1	230,000		93,000
D112 Driver (BPS-05)	1	1	230,000		93,000
D006 Daftari (BPS-04)	2	2	446,000		180,000
C057 Chowkidar (BPS-03)	3	3	640,000		259,000
M010 Mali (BPS-03)	1	1	213,000		86,000
N005 Naib Qasid (BPS-03)	6	6	1,280,000		517,000
S162 Sweeper (BPS-03)	1	1	200,000		81,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A012 TOTAL ALLOWANCES			<u>6,260,000</u>	<u>7,021,000</u>	<u>2,685,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,108,000</u>	<u>5,955,000</u>	<u>2,233,000</u>
A01202 House Rent Allowance			800,000	831,000	300,000
A01203 Conveyance Allowance			950,000	949,000	317,000
A01207 Washing Allowance			11,000	13,000	4,000
A01208 Dress Allowance			9,000	9,000	3,000
A0120D Integrated Allowance			45,000	41,000	15,000
A0120E Housing Subsidy Allowance			120,000	112,000	44,000
A0120X Adhoc Allowance - 2010			1,150,000	8,000	
A01217 Medical Allowance			700,000	658,000	233,000
A0121M Adhoc Relief Allowance - 2012			1,000		1,000
A0121Q Audit and Accounts Allowance				1,174,000	400,000
A0121T Adhoc Relief Allowance 2013			350,000	236,000	117,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01224 Entertainment Allowance			6,000	10,000	2,000
A01226 Computer Allowance			15,000	6,000	5,000
A01229 Special compensatory allowance				32,000	17,000
A0122C Adhoc Relief Allowance - 2015			250,000	160,000	83,000
A0122M Adhoc Relief Allowance 2016			700,000	769,000	233,000
A0122Y Ad-hoc Relief Allowance 2017				947,000	458,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,152,000</u>	<u>1,066,000</u>	<u>452,000</u>
A01273 Honoraria			1,000	546,000	1,000
A01274 Medical Charges			<u>150,000</u>	<u>410,000</u>	<u>100,000</u>
001 Medical Charges			150,000	410,000	100,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>110,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	110,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>2,375,000</u>	<u>4,102,000</u>	<u>1,304,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>240,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			50,000	60,000	20,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A03202 Telephone and Trunk Call			200,000	180,000	60,000
A033 TOTAL UTILITIES			<u>761,000</u>	<u>2,260,000</u>	<u>754,000</u>
A03301 Gas			200,000	300,000	100,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>500,000</u>	<u>1,900,000</u>	<u>633,000</u>
001 Electricity			500,000	1,900,000	633,000
A03304 Hot and Cold Weather Charges			60,000	60,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>26,000</u>	<u>9,000</u>
A03603 Registration			5,000	26,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,110,000</u>	<u>304,000</u>
A03805 Travelling Allowance			<u>375,000</u>	<u>600,000</u>	<u>133,000</u>
001 Travelling Allowance			375,000	600,000	133,000
A03806 Transportation of Goods			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	5,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>270,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	270,000	90,000
A03808 Conveyance Charges			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001 Conveyance Charges			75,000	75,000	25,000
A03809 CNG Charges (Govt)			200,000	160,000	53,000
A039 TOTAL GENERAL			<u>459,000</u>	<u>466,000</u>	<u>157,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>53,000</u>
001 Stationery			160,000	160,000	53,000
A03902 Printing and Publication			<u>35,000</u>	<u>80,000</u>	<u>27,000</u>
001 Printing and publication			35,000	80,000	27,000
A03905 Newspapers Periodicals and Books			12,000	15,000	5,000
A03906 Uniforms and Protective Clothing			11,000	11,000	4,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			120,000	100,000	33,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A03917 Law Charges			30,000		1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03970 Others			<u>90,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			90,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000</u>		<u>900,000</u>
A041 TOTAL PENSION			<u>50,000</u>		<u>900,000</u>
A04106 Reimbursement of medical charges to pensioners			50,000		67,000
A04114 Superannuation Encashment of L.P.R					833,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>329,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>329,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>329,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			329,000		167,000
A06 TOTAL TRANSFERS			<u>10,000</u>		<u>3,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>3,000</u>
A06301 Entertainments & Gifts			10,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>1,856,000</u>	<u>2,084,000</u>	<u>19,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,854,000</u>	<u>1,934,000</u>	<u>1,000</u>
A09501 Transport			<u>1,854,000</u>	<u>1,934,000</u>	<u>1,000</u>
001 Transport			1,854,000	1,934,000	1,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture			1,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>230,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
A13001 Transport			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
001 Transport			170,000	170,000	57,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			25,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
Directorate of Treasuries & Accounts			22,406,000	23,014,000	9,754,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,304,000</u>	<u>6,210,000</u>	<u>3,159,000</u>
A011 TOTAL PAY	14	14	<u>3,770,000</u>	<u>3,544,000</u>	<u>1,559,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,980,000</u>	<u>2,444,000</u>	<u>825,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,920,000</u>	<u>2,406,000</u>	<u>804,000</u>
D082 District Accounts Officer (BPS-18)	1	1	700,000		300,000
A420 Assistant Treasury Officer (BPS-17)	1	1	560,000		233,000
A234 Assistant Accountant (BPS-16)	2	2	660,000		271,000
A01103 Special Pay			10,000		4,000
A01105 Qualification Pay			50,000	38,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,790,000</u>	<u>1,100,000</u>	<u>734,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,790,000</u>	<u>1,100,000</u>	<u>734,000</u>
S133 Sub Accountant (BPS-15)	3	3	650,000		269,000
J013 Junior Clerk (BPS-11)	2	2	400,000		164,000
D006 Daftari (BPS-04)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	1	1	160,000		65,000
N005 Naib Qasid (BPS-03)	2	2	270,000		110,000
S162 Sweeper (BPS-03)	1	1	160,000		65,000
A012 TOTAL ALLOWANCES			<u>3,534,000</u>	<u>2,666,000</u>	<u>1,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,812,000</u>	<u>2,260,000</u>	<u>1,346,000</u>
A01202 House Rent Allowance			315,000	205,000	140,000
A01203 Conveyance Allowance			586,000	421,000	257,000
A01207 Washing Allowance			5,000	4,000	2,000
A01208 Dress Allowance			5,000	4,000	2,000
A0120D Integrated Allowance			20,000	15,000	7,000
A0120X Adhoc Allowance - 2010			600,000	19,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SH4011	Treasury Establishment Shangla District				
A01217	Medical Allowance		300,000	225,000	127,000
A0121Q	Audit and Accounts Allowance			435,000	300,000
A0121T	Adhoc Relief Allowance 2013		100,000	82,000	33,000
A0121Z	Adhoc Relief Allowance-2014		1,000		1,000
A01229	Special compensatory allowance		120,000		40,000
A0122C	Adhoc Relief Allowance - 2015		100,000	55,000	50,000
A0122M	Adhoc Relief Allowance 2016		350,000	280,000	117,000
A0122Y	Ad-hoc Relief Allowance 2017			350,000	167,000
A01233	Unattractive Area Allowance		<u>310,000</u>	<u>165,000</u>	<u>103,000</u>
001	Unattractive Area Allowance		310,000	165,000	103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>722,000</u>	<u>406,000</u>	<u>254,000</u>
A01273	Honoraria		1,000	206,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001	Medical Charges		100,000	100,000	37,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>175,000</u>
001	Leave Salary		500,000	100,000	175,000
A01284	Firewood Allowance		120,000		40,000
A03	TOTAL OPERATING EXPENSES		<u>1,135,000</u>	<u>1,690,000</u>	<u>484,000</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>130,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		25,000	20,000	10,000
A03202	Telephone and Trunk Call		100,000	110,000	37,000
A033	TOTAL UTILITIES		<u>430,000</u>	<u>500,000</u>	<u>184,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>67,000</u>
001	Electricity		150,000	150,000	67,000
A03304	Hot and Cold Weather Charges		280,000	350,000	117,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building		1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>715,000</u>	<u>171,000</u>
A03805 Travelling Allowance			<u>310,000</u>	<u>600,000</u>	<u>133,000</u>
001 Travelling Allowance			310,000	600,000	133,000
A03806 Transportation of Goods			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transportation of Goods			50,000	100,000	33,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			15,000	15,000	5,000
A039 TOTAL GENERAL			<u>204,000</u>	<u>345,000</u>	<u>81,000</u>
A03901 Stationery			<u>80,000</u>	<u>160,000</u>	<u>33,000</u>
001 Stationery			80,000	160,000	33,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Printing and publication			70,000	70,000	23,000
A03905 Newspapers Periodicals and Books			9,000	15,000	5,000
A03970 Others			<u>45,000</u>	<u>100,000</u>	<u>20,000</u>
001 Others			45,000	100,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SH4011	Treasury Establishment Shangla District				
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A09202	Software		<u>1,000</u>		<u>1,000</u>
001	Software		1,000		1,000
A09203	I.T. Equipment		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>230,000</u>	<u>76,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
001	Machinery and Equipment		40,000	80,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>70,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		35,000	70,000	23,000
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>80,000</u>	<u>26,000</u>
A13701	Hardware		20,000	40,000	13,000
A13703	I.T. Equipment		20,000	40,000	13,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SH4011	Treasury Establishment Shangla District				
			8,559,000	8,130,000	4,124,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,071,000</u>	<u>9,772,000</u>	<u>4,239,000</u>
A011 TOTAL PAY	20	19	<u>6,084,000</u>	<u>5,943,000</u>	<u>2,430,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,897,000</u>	<u>4,040,000</u>	<u>1,591,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,847,000</u>	<u>4,000,000</u>	<u>1,574,000</u>
D082 District Accounts Officer (BPS-18)	1	1	800,000		327,000
A420 Assistant Treasury Officer (BPS-17)	1	1	500,000		205,000
S142 Sub Treasury Officer (BPS-17)	1	1	450,000		185,000
A234 Assistant Accountant (BPS-16)	5	5	2,097,000		857,000
A01103 Special Pay			20,000		7,000
A01105 Qualification Pay			30,000	40,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	12	11	<u>2,187,000</u>	<u>1,903,000</u>	<u>839,000</u>
A01151 Total Basic Pay Other Staff	12	11	<u>2,159,000</u>	<u>1,900,000</u>	<u>826,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,059,000		439,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
D112 Driver (BPS-06)	1		150,000		
D006 Daftari (BPS-04)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	2	2	300,000		122,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A01152 Personal pay			18,000		8,000
A01155 Qualification Pay			10,000	3,000	5,000
A012 TOTAL ALLOWANCES			<u>3,987,000</u>	<u>3,829,000</u>	<u>1,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,385,000</u>	<u>3,456,000</u>	<u>1,565,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SU4008	Treasury Establishment Swabi District				
A01202	House Rent Allowance		330,000	197,000	110,000
A01203	Conveyance Allowance		800,000	550,000	267,000
A01207	Washing Allowance		4,000	4,000	1,000
A01208	Dress Allowance		4,000	4,000	1,000
A0120D	Integrated Allowance		11,000	11,000	4,000
A0120X	Adhoc Allowance - 2010		833,000		
A01217	Medical Allowance		375,000	350,000	125,000
A0121Q	Audit and Accounts Allowance		1,000	800,000	467,000
A0121T	Adhoc Relief Allowance 2013		200,000	140,000	67,000
A0121Z	Adhoc Relief Allowance-2014		1,000		1,000
A01229	Special compensatory allowance		116,000	140,000	39,000
A0122C	Adhoc Relief Allowance - 2015		110,000	110,000	37,000
A0122M	Adhoc Relief Allowance 2016		600,000	550,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			600,000	246,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>602,000</u>	<u>373,000</u>	<u>244,000</u>
A01273	Honoraria		1,000	373,000	1,000
A01274	Medical Charges		<u>100,000</u>		<u>67,000</u>
001	Medical Charges		100,000		67,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>500,000</u>		<u>175,000</u>
001	Leave Salary		500,000		175,000
A03	TOTAL OPERATING EXPENSES		<u>736,000</u>	<u>1,018,000</u>	<u>326,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		25,000	30,000	10,000
A03202	Telephone and Trunk Call		50,000	45,000	15,000
A033	TOTAL UTILITIES		<u>345,000</u>	<u>410,000</u>	<u>137,000</u>
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity		300,000	350,000	117,000
A03304	Hot and Cold Weather Charges		45,000	60,000	20,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>413,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			140,000	400,000	100,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
001 Conveyance Charges			13,000	13,000	4,000
A039 TOTAL GENERAL			<u>163,000</u>	<u>120,000</u>	<u>60,000</u>
A03901 Stationery			<u>65,000</u>	<u>75,000</u>	<u>25,000</u>
001 Stationery			65,000	75,000	25,000
A03902 Printing and Publication			<u>50,000</u>		<u>17,000</u>
001 Printing and publication			50,000		17,000
A03905 Newspapers Periodicals and Books			8,000		3,000
A03970 Others			<u>40,000</u>	<u>45,000</u>	<u>15,000</u>
001 Others			40,000	45,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SU4008	Treasury Establishment Swabi District				
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		30,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		25,000	25,000	8,000
Treasury Establishment Swabi District			10,864,000	10,845,000	5,085,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
SW4025	Treasury Establishment District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,036,000</u>	<u>15,061,000</u>	<u>6,785,000</u>
A011	TOTAL PAY		32	32	<u>9,083,000</u>	<u>8,652,000</u>	<u>3,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,320,000</u>	<u>5,652,000</u>	<u>2,177,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,276,000</u>	<u>5,600,000</u>	<u>2,153,000</u>
D380	District Comptroller of Accounts	(BPS-19)	1	1	944,000		385,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	926,000		381,000
A234	Assistant Accountant	(BPS-16)	7	7	3,406,000		1,387,000
A01105	Qualification Pay				44,000	52,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,763,000</u>	<u>3,000,000</u>	<u>1,590,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,743,000</u>	<u>3,000,000</u>	<u>1,583,000</u>
S133	Sub Accountant	(BPS-15)	7	7	1,564,000		647,000
J013	Junior Clerk	(BPS-11)	5	5	794,000		333,000
D112	Driver	(BPS-06)	1	1	150,000		61,000
D006	Daftari	(BPS-04)	1	1	107,000		44,000
C057	Chowkidar	(BPS-03)	2	2	331,000		134,000
N005	Naib Qasid	(BPS-03)	5	5	650,000		304,000
S162	Sweeper	(BPS-03)	1	1	147,000		60,000
A01155	Qualification Pay				20,000		7,000
A012	TOTAL ALLOWANCES				<u>6,953,000</u>	<u>6,409,000</u>	<u>3,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,851,000</u>	<u>5,639,000</u>	<u>2,546,000</u>
A01202	House Rent Allowance				616,000	503,000	180,000
A01203	Conveyance Allowance				1,141,000	900,000	352,000
A01207	Washing Allowance				9,000	6,000	2,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A01208 Dress Allowance			9,000	6,000	2,000
A0120D Integrated Allowance			15,000	22,000	9,000
A0120X Adhoc Allowance - 2010			1,220,000	19,000	
A01217 Medical Allowance			679,000	566,000	208,000
A0121Q Audit and Accounts Allowance				1,114,000	700,000
A0121T Adhoc Relief Allowance 2013			345,000	200,000	100,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01224 Entertainment Allowance			6,000		2,000
A01229 Special compensatory allowance			320,000	170,000	107,000
A0122C Adhoc Relief Allowance - 2015			235,000	150,000	70,000
A0122M Adhoc Relief Allowance 2016			850,000	686,000	258,000
A0122N Special Conveyance Allowance to Disbald Employees				1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				900,000	419,000
A01233 Unattractive Area Allowance			<u>395,000</u>	<u>396,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			395,000	396,000	132,000
A01238 Charge allowance			10,000		3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,102,000</u>	<u>770,000</u>	<u>472,000</u>
A01273 Honoraria			1,000	527,000	1,000
A01274 Medical Charges			<u>100,000</u>	<u>43,000</u>	<u>37,000</u>
001 Medical Charges			100,000	43,000	37,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>200,000</u>	<u>433,000</u>
001 Leave Salary			1,000,000	200,000	433,000
A03 TOTAL OPERATING EXPENSES			<u>1,672,000</u>	<u>2,052,000</u>	<u>629,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>112,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			40,000	82,000	27,000
A033 TOTAL UTILITIES			<u>760,000</u>	<u>900,000</u>	<u>237,000</u>
A03303 Electricity			<u>250,000</u>	<u>100,000</u>	<u>50,000</u>
001 Electricity			250,000	100,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SW4025	Treasury Establishment District Swat				
A03304	Hot and Cold Weather Charges		510,000	800,000	187,000
A036	TOTAL MOTOR VEHICLES		<u>3,000</u>		<u>1,000</u>
A03603	Registration		3,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>543,000</u>	<u>737,000</u>	<u>247,000</u>
A03805	Travelling Allowance		<u>330,000</u>	<u>500,000</u>	<u>150,000</u>
001	Travelling Allowance		330,000	500,000	150,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods		30,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>78,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		70,000	78,000	40,000
A03808	Conveyance Charges		<u>18,000</u>	<u>9,000</u>	<u>7,000</u>
001	Conveyance Charges		18,000	9,000	7,000
A03809	CNG Charges (Govt)		95,000	120,000	40,000
A039	TOTAL GENERAL		<u>296,000</u>	<u>303,000</u>	<u>107,000</u>
A03901	Stationery		<u>130,000</u>	<u>160,000</u>	<u>53,000</u>
001	Stationery		130,000	160,000	53,000
A03902	Printing and Publication		<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication		60,000	30,000	10,000
A03905	Newspapers Periodicals and Books		7,000	7,000	2,000
A03906	Uniforms and Protective Clothing		12,000	6,000	4,000
A03907	Advertising & Publicity		<u>12,000</u>		<u>5,000</u>
001	Advertising and Publicity		12,000		5,000
A03970	Others		<u>75,000</u>	<u>100,000</u>	<u>33,000</u>
001	Others		75,000	100,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>467,000</u>
A041	TOTAL PENSION				<u>467,000</u>
A04114	Superannuation Encashment of L.P.R				467,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>130,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			50,000	60,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001 Machinery and Equipment			25,000	35,000	12,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			25,000	35,000	12,000
Treasury Establishment District Swat			17,810,000	17,243,000	8,094,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,556,000</u>	<u>8,628,000</u>	<u>3,489,000</u>
A011 TOTAL PAY	15	15	<u>5,045,000</u>	<u>5,429,000</u>	<u>2,057,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,131,000</u>	<u>3,388,000</u>	<u>1,272,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,065,000</u>	<u>3,368,000</u>	<u>1,249,000</u>
D082 District Accounts Officer (BPS-18)	1	1	895,000		365,000
A420 Assistant Treasury Officer (BPS-17)	1	1	600,000		245,000
A234 Assistant Accountant (BPS-16)	3	3	1,570,000		639,000
A01102 Personal pay			46,000		16,000
A01105 Qualification Pay			20,000	20,000	7,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,914,000</u>	<u>2,041,000</u>	<u>785,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,898,000</u>	<u>2,038,000</u>	<u>779,000</u>
S133 Sub Accountant (BPS-15)	4	4	998,000		412,000
J013 Junior Clerk (BPS-11)	1	1	150,000		62,000
D006 Daftari (BPS-04)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	2	2	300,000		122,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A01153 Special Pay			1,000		1,000
A01155 Qualification Pay			15,000	3,000	5,000
A012 TOTAL ALLOWANCES			<u>3,511,000</u>	<u>3,199,000</u>	<u>1,432,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,209,000</u>	<u>2,797,000</u>	<u>1,226,000</u>
A01202 House Rent Allowance			350,000	290,000	117,000
A01203 Conveyance Allowance			640,000	549,000	213,000
A01207 Washing Allowance			4,000	4,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
A01208	Dress Allowance		4,000	4,000	1,000
A0120D	Integrated Allowance		10,000	17,000	6,000
A0120X	Adhoc Allowance - 2010		800,000	5,000	
A01217	Medical Allowance		350,000	315,000	117,000
A0121Q	Audit and Accounts Allowance		150,000	383,000	267,000
A0121T	Adhoc Relief Allowance 2013		200,000	170,000	67,000
A0121Z	Adhoc Relief Allowance-2014		1,000		1,000
A01229	Special compensatory allowance		100,000	42,000	33,000
A0122C	Adhoc Relief Allowance - 2015		150,000	81,000	50,000
A0122M	Adhoc Relief Allowance 2016		450,000	400,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			537,000	203,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>302,000</u>	<u>402,000</u>	<u>206,000</u>
A01273	Honoraria		1,000	302,000	1,000
A01274	Medical Charges		<u>100,000</u>		<u>37,000</u>
001	Medical Charges		100,000		37,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		<u>200,000</u>	<u>100,000</u>	<u>167,000</u>
001	Leave Salary		200,000	100,000	167,000
A03	TOTAL OPERATING EXPENSES		<u>687,000</u>	<u>625,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>35,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		15,000	15,000	5,000
A03202	Telephone and Trunk Call		50,000	20,000	7,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>110,000</u>	<u>37,000</u>
A03303	Electricity		<u>75,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity		75,000	50,000	17,000
A03304	Hot and Cold Weather Charges		60,000	60,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>295,000</u>	<u>350,000</u>	<u>136,000</u>
A03805	Travelling Allowance		<u>290,000</u>	<u>350,000</u>	<u>133,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
001 Travelling Allowance			290,000	350,000	133,000
A03808 Conveyance Charges			<u>5,000</u>		<u>3,000</u>
001 Conveyance Charges			5,000		3,000
A039 TOTAL GENERAL			<u>192,000</u>	<u>130,000</u>	<u>64,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Stationery			90,000	90,000	30,000
A03902 Printing and Publication			<u>60,000</u>		<u>20,000</u>
001 Printing and publication			60,000		20,000
A03905 Newspapers Periodicals and Books			7,000	5,000	2,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Others			35,000	35,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>267,000</u>
A041 TOTAL PENSION					<u>267,000</u>
A04114 Superannuation Encashment of L.P.R					267,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>60,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		30,000	30,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>2,000</u>
A13701	Hardware		1,000		1,000
A13702	Software		1,000		1,000
Treasury Establishment Tank District			9,305,000	9,313,000	4,194,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,379,000</u>
A011	TOTAL PAY		59		<u>4,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		56		<u>4,282,000</u>
A01101	Total Basic Pay Of Officer		<u>56</u>		<u>4,282,000</u>
A739	Android Developer	(BPS-17)	1		122,000
A005	Accountant	(BPS-16)	1		76,000
C082	Computer Operator	(BPS-16)	54		4,084,000
A011-2	TOTAL PAY OF OTHER STAFF		3		<u>194,000</u>
A01151	Total Basic Pay Other Staff		<u>3</u>		<u>194,000</u>
D112	Driver	(BPS-06)	1		40,000
N005	Naib Qasid	(BPS-03)	2		154,000
A012	TOTAL ALLOWANCES				<u>1,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,903,000</u>
A01202	House Rent Allowance				127,000
A01203	Conveyance Allowance				174,000
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,373,000
A01217	Medical Allowance				71,000
A0121T	Adhoc Relief Allowance 2013				22,000
A0122C	Adhoc Relief Allowance - 2015				11,000
A0122M	Adhoc Relief Allowance 2016				56,000
A0122Y	Ad-hoc Relief Allowance 2017				67,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)				
A03	TOTAL OPERATING EXPENSES				<u>383,000</u>
A032	TOTAL COMMUNICATIONS				<u>56,000</u>
A03201	Postage and Telegraph				33,000
A03202	Telephone and Trunk Call				20,000
A03205	Courier and pilot service				3,000
A033	TOTAL UTILITIES				<u>7,000</u>
A03304	Hot and Cold Weather Charges				7,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>167,000</u>
A03805	Travelling Allowance				<u>67,000</u>
001	Travelling Allowance				67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				67,000
A03809	CNG Charges (Govt)				33,000
A039	TOTAL GENERAL				<u>153,000</u>
A03901	Stationery				<u>67,000</u>
001	Stationery				67,000
A03902	Printing and Publication				<u>23,000</u>
001	Printing and publication				23,000
A03905	Newspapers Periodicals and Books				3,000
A03907	Advertising & Publicity				<u>33,000</u>
001	Advertising and Publicity				33,000
A03970	Others				<u>27,000</u>
001	Others				27,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)				
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>60,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>
A13001	Transport				<u>33,000</u>
001	Transport				33,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>9,000</u>
A13101	Machinery and Equipment				<u>9,000</u>
001	Machinery and Equipment				9,000
A132	TOTAL FURNITURE AND FIXTURE				<u>9,000</u>
A13201	Furniture and Fixture				9,000
A137	TOTAL COMPUTER EQUIPMENT				<u>9,000</u>
A13701	Hardware				9,000
Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)					7,322,000

**NC21005 (003)
LOCAL FUND AUDIT
BUDGET ESTIMATES 2018-2019**

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	255	143,671,000	113,190,000	52,107,000	3,240,000	55,347,000
TOTAL	255	143,671,000	113,190,000	52,107,000	3,240,000	55,347,000

NC21005 (003)
LOCAL FUND AUDIT

	Rs	0
Charged:		55,347,000
Voted:		55,347,000
Total:		55,347,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011207 AUDITING SERVICES	143,671,000	113,190,000	55,347,000
TOTAL	143,671,000	113,190,000	55,347,000

NC21005 (003)
LOCAL FUND AUDIT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR4057	Local Fund Audit	143,671,000	113,190,000	55,347,000
TOTAL		143,671,000	113,190,000	55,347,000

NC21005 (003)
LOCAL FUND AUDIT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>136,886,000</u>	<u>99,231,000</u>	<u>52,107,000</u>
A011	PAY	<u>86,079,000</u>	<u>68,842,000</u>	<u>35,585,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>41,768,000</u>	<u>38,356,000</u>	<u>17,773,000</u>
A01101	Basic Pay Of Officer	41,537,000	38,203,000	17,678,000
A01102	Personal pay		21,000	18,000
A01105	Qualification Pay	231,000	132,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44,311,000</u>	<u>30,486,000</u>	<u>17,812,000</u>
A01151	Basic Pay Other Staff	37,394,000	30,196,000	15,346,000
A01152	Personal pay	30,000	31,000	13,000
A01155	Qualification Pay	1,000	259,000	43,000
A01170	Others	6,886,000		2,410,000
A012	ALLOWANCES	<u>50,807,000</u>	<u>30,389,000</u>	<u>16,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>48,707,000</u>	<u>29,989,000</u>	<u>15,782,000</u>
A01202	House Rent Allowance	6,920,000	4,213,000	2,307,000
A01203	Conveyance Allowance	10,741,000	6,421,000	3,580,000
A01207	Washing Allowance	11,000	11,000	4,000
A01208	Dress Allowance	9,000	9,000	3,000
A0120D	Integrated Allowance	87,000	82,000	29,000
A0120E	Housing Subsidy Allowance	1,185,000	916,000	435,000
A0120X	Adhoc Allowance - 2010	11,283,000		
A01217	Medical Allowance	5,273,000	3,318,000	1,766,000
A0121T	Adhoc Relief Allowance 2013	2,132,000	1,435,000	711,000
A01224	Entertainment Allowance	6,000	4,000	2,000
A01226	Computer Allowance	72,000	36,000	25,000
A01229	Special compensatory allowance	1,200,000	292,000	400,000
A0122C	Adhoc Relief Allowance - 2015	1,513,000	1,022,000	504,000
A0122M	Adhoc Releif Allowance 2016	7,893,000	5,245,000	2,631,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017		6,499,000	3,239,000
A01233	Unattractive Area Allowance	381,000	402,000	127,000
A01238	Charge allowance	1,000		1,000
A01270	Other		60,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,100,000</u>	<u>400,000</u>	<u>740,000</u>

**NC21005 (003)
LOCAL FUND AUDIT**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01274	Medical Charges	300,000	300,000	110,000
A01278	Leave Salary	1,800,000	100,000	630,000
A03	TOTAL OPERATING EXPENSES	<u>5,878,000</u>	<u>8,046,000</u>	<u>2,080,000</u>
A032	COMMUNICATIONS	<u>350,000</u>	<u>300,000</u>	<u>116,000</u>
A03201	Postage and Telegraph	100,000	100,000	33,000
A03202	Telephone and Trunk Call	250,000	200,000	83,000
A033	UTILITIES	<u>470,000</u>	<u>470,000</u>	<u>164,000</u>
A03301	Gas	40,000	40,000	20,000
A03303	Electricity	350,000	350,000	117,000
A03304	Hot and Cold Weather Charges	80,000	80,000	27,000
A034	OCCUPANCY COSTS	<u>2,050,000</u>	<u>2,050,000</u>	<u>767,000</u>
A03402	Rent for Office Building	2,050,000	2,050,000	767,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>2,136,000</u>	<u>4,325,000</u>	<u>723,000</u>
A03805	Travelling Allowance	1,850,000	4,000,000	667,000
A03806	Transportation of Goods	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	110,000	300,000	47,000
A03808	Conveyance Charges	25,000	25,000	8,000
A03809	CNG Charges (Govt)	150,000		
A039	GENERAL	<u>871,000</u>	<u>901,000</u>	<u>309,000</u>
A03901	Stationery	600,000	600,000	200,000
A03902	Printing and Publication	100,000	100,000	50,000
A03905	Newspapers Periodicals and Books	30,000	30,000	10,000
A03906	Uniforms and Protective Clothing	5,000	5,000	2,000
A03907	Advertising & Publicity	20,000	50,000	7,000
A03970	Others	116,000	116,000	40,000

**NC21005 (003)
LOCAL FUND AUDIT**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,600,000</u>	<u>867,000</u>
A041	PENSION		<u>3,600,000</u>	<u>867,000</u>
A04114	Superannuation Encashment of L.P.R		3,600,000	867,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>566,000</u>	<u>566,000</u>	<u>167,000</u>
A052	GRANTS-DOMESTIC	<u>566,000</u>	<u>566,000</u>	<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	566,000	566,000	167,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts	10,000	10,000	3,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>	<u>1,312,000</u>	<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>12,000</u>	<u>2,000</u>
A09201	Hardware	1,000	10,000	1,000
A09202	Software	1,000	2,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>326,000</u>	<u>425,000</u>	<u>118,000</u>
A130	TRANSPORT	<u>115,000</u>	<u>125,000</u>	<u>42,000</u>

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	115,000	125,000	42,000
A131	MACHINERY AND EQUIPMENT	<u>115,000</u>	<u>200,000</u>	<u>42,000</u>
A13101	Machinery and Equipment	115,000	200,000	42,000
A132	FURNITURE AND FIXTURE	<u>70,000</u>	<u>70,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	70,000	70,000	20,000
A137	COMPUTER EQUIPMENT	<u>26,000</u>	<u>30,000</u>	<u>14,000</u>
A13701	Hardware	10,000	10,000	7,000
A13702	Software	16,000	20,000	7,000
NET TOTAL		143,671,000	113,190,000	55,347,000

NC21005 (003)
LOCAL FUND AUDIT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	17			17	1,069,000
04	4			4	203,000
06	1			1	116,000
11	8			8	546,000
12	1			1	62,000
14	133			133	13,350,000
16	49			49	6,827,000
17	27			27	6,189,000
18	14			14	4,206,000
19	1			1	456,000
TOTAL	255			255	33,024,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,886,000</u>	<u>99,231,000</u>	<u>52,107,000</u>
A011 TOTAL PAY	<u>255</u>	<u>255</u>	<u>86,079,000</u>	<u>68,842,000</u>	<u>35,585,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>91</u>	<u>91</u>	<u>41,768,000</u>	<u>38,356,000</u>	<u>17,773,000</u>
A01101 Total Basic Pay Of Officer	<u>91</u>	<u>91</u>	<u>41,537,000</u>	<u>38,203,000</u>	<u>17,678,000</u>
D063 Director (BPS-19)	1	1	795,000		456,000
D028 Deputy Director (BPS-18)	14	14	10,280,000		4,206,000
A079 Assistant Director (BPS-17)	27	27	15,110,000		6,189,000
A166 Audit Officer (BPS-16)	44	44	13,878,000		6,220,000
C082 Computer Operator (BPS-16)	4	4	860,000		358,000
S061 Senior Scale Stenographer (BPS-16)	1	1	614,000		249,000
A01102 Personal pay				21,000	18,000
A01105 Qualification Pay			231,000	132,000	77,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>164</u>	<u>164</u>	<u>44,311,000</u>	<u>30,486,000</u>	<u>17,812,000</u>
A01151 Total Basic Pay Other Staff	<u>164</u>	<u>164</u>	<u>37,394,000</u>	<u>30,196,000</u>	<u>15,346,000</u>
A168 Auditor (BPS-14)	132	132	32,305,000		13,264,000
S035 Senior Clerk (BPS-14)	1	1	207,000		86,000
S114 Steno Typist (BPS-12)	1	1	149,000		62,000
J013 Junior Clerk (BPS-11)	8	8	1,317,000		546,000
D112 Driver (BPS-06)	1	1	286,000		116,000
D006 Daftari (BPS-04)	4	4	497,000		203,000
C057 Chowkidar (BPS-03)	4	4	469,000		191,000
N005 Naib Qasid (BPS-03)	12	12	2,034,000		825,000
S162 Sweeper (BPS-03)	1	1	130,000		53,000
A01152 Personal pay			30,000	31,000	13,000
A01155 Qualification Pay			1,000	259,000	43,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A01170	Others		<u>6,886,000</u>		<u>2,410,000</u>
001	Others		6,886,000		2,410,000
A012	TOTAL ALLOWANCES		<u>50,807,000</u>	<u>30,389,000</u>	<u>16,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>48,707,000</u>	<u>29,989,000</u>	<u>15,782,000</u>
A01202	House Rent Allowance		6,920,000	4,213,000	2,307,000
A01203	Conveyance Allowance		10,741,000	6,421,000	3,580,000
A01207	Washing Allowance		11,000	11,000	4,000
A01208	Dress Allowance		9,000	9,000	3,000
A0120D	Integrated Allowance		87,000	82,000	29,000
A0120E	Housing Subsidy Allowance		1,185,000	916,000	435,000
A0120X	Adhoc Allowance - 2010		11,283,000		
A01217	Medical Allowance		5,273,000	3,318,000	1,766,000
A0121T	Adhoc Relief Allowance 2013		2,132,000	1,435,000	711,000
A01224	Entertainment Allowance		6,000	4,000	2,000
A01226	Computer Allowance		72,000	36,000	25,000
A01229	Special compensatory allowance		1,200,000	292,000	400,000
A0122C	Adhoc Relief Allowance - 2015		1,513,000	1,022,000	504,000
A0122M	Adhoc Relief Allowance 2016		7,893,000	5,245,000	2,631,000
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			6,499,000	3,239,000
A01233	Unattractive Area Allowance		<u>381,000</u>	<u>402,000</u>	<u>127,000</u>
001	Unattractive Area Allowance		381,000	402,000	127,000
A01238	Charge allowance		1,000		1,000
A01270	Other			<u>60,000</u>	<u>10,000</u>
001	Others			60,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,100,000</u>	<u>400,000</u>	<u>740,000</u>
A01274	Medical Charges		<u>300,000</u>	<u>300,000</u>	<u>110,000</u>
001	Medical Charges		300,000	300,000	110,000
A01278	Leave Salary		<u>1,800,000</u>	<u>100,000</u>	<u>630,000</u>
001	Leave Salary		1,800,000	100,000	630,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A03 TOTAL OPERATING EXPENSES			<u>5,878,000</u>	<u>8,046,000</u>	<u>2,080,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>300,000</u>	<u>116,000</u>
A03201 Postage and Telegraph			100,000	100,000	33,000
A03202 Telephone and Trunk Call			250,000	200,000	83,000
A033 TOTAL UTILITIES			<u>470,000</u>	<u>470,000</u>	<u>164,000</u>
A03301 Gas			40,000	40,000	20,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 Electricity			350,000	350,000	117,000
A03304 Hot and Cold Weather Charges			80,000	80,000	27,000
A034 TOTAL OCCUPANCY COSTS			<u>2,050,000</u>	<u>2,050,000</u>	<u>767,000</u>
A03402 Rent for Office Building			2,050,000	2,050,000	767,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,136,000</u>	<u>4,325,000</u>	<u>723,000</u>
A03805 Travelling Allowance			<u>1,850,000</u>	<u>4,000,000</u>	<u>667,000</u>
001 Travelling Allowance			1,850,000	4,000,000	667,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>300,000</u>	<u>47,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	300,000	47,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Conveyance Charges			25,000	25,000	8,000
A03809 CNG Charges (Govt)			150,000		
A039 TOTAL GENERAL			<u>871,000</u>	<u>901,000</u>	<u>309,000</u>

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Stationery			600,000	600,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			30,000	30,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	50,000	7,000
A03970 Others			<u>116,000</u>	<u>116,000</u>	<u>40,000</u>
001 Others			116,000	116,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,600,000</u>	<u>867,000</u>
A041 TOTAL PENSION				<u>3,600,000</u>	<u>867,000</u>
A04114 Superannuation Encashment of L.P.R				3,600,000	867,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>566,000</u>	<u>566,000</u>	<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>566,000</u>	<u>566,000</u>	<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>566,000</u>	<u>566,000</u>	<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			566,000	566,000	167,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A06301 Entertainments & Gifts			10,000	10,000	3,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>1,312,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>12,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			1,000	10,000	1,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A09202 Software			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Software			1,000	2,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>326,000</u>	<u>425,000</u>	<u>118,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>125,000</u>	<u>42,000</u>
A13001 Transport			<u>115,000</u>	<u>125,000</u>	<u>42,000</u>
001 Transport			115,000	125,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>115,000</u>	<u>200,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>115,000</u>	<u>200,000</u>	<u>42,000</u>
001 Machinery and Equipment			115,000	200,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			70,000	70,000	20,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A137	TOTAL COMPUTER EQUIPMENT		<u>26,000</u>	<u>30,000</u>	<u>14,000</u>
A13701	Hardware		10,000	10,000	7,000
A13702	Software		16,000	20,000	7,000
Local Fund Audit			143,671,000	113,190,000	55,347,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	556	292,780,000	312,763,000	134,825,000	41,976,000	176,801,000
TOTAL	556	292,780,000	312,763,000	134,825,000	41,976,000	176,801,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

	Rs	0
Charged:		0
Voted:		176,801,000
Total:		176,801,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	292,780,000	312,763,000	176,801,000
TOTAL	292,780,000	312,763,000	176,801,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			2,175,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			2,238,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)			2,161,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			2,122,000
MD4292	Monitoring & Evaluation System (M&E) Malakand Division (Reg Act)			2,555,000
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)			2,310,000
PR5068	Director General PERRA Planning and Development Department	32,908,000	29,262,000	12,304,000
PR5848	L.S at the Disposal of FD	54,000,000	32,728,000	24,000,000
PR5900	Urban Policy Unit (UPU) (Reg Act)			9,879,000
PR5901	Capacity Building Planning & Development Department (Reg Act)			12,997,000
PR5902	Sustainable Development Unit (SDU) (Reg Act)			1,741,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			2,517,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)			13,026,000
PR4058	Planning & Development Department (Secretariat Level)	188,320,000	234,303,000	79,270,000
PR4654	Project Planning and implementation Cell	17,552,000	16,470,000	7,506,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
TOTAL		292,780,000	312,763,000	176,801,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>234,209,000</u>	<u>237,967,000</u>	<u>134,825,000</u>
A011	PAY	<u>104,304,000</u>	<u>98,723,000</u>	<u>66,211,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>74,374,000</u>	<u>67,060,000</u>	<u>48,782,000</u>
A01101	Basic Pay Of Officer	73,112,000	65,895,000	48,343,000
A01102	Personal pay	1,065,000	901,000	373,000
A01103	Special Pay	46,000	57,000	16,000
A01105	Qualification Pay	151,000	207,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29,930,000</u>	<u>31,663,000</u>	<u>17,429,000</u>
A01151	Basic Pay Other Staff	29,906,000	31,639,000	17,419,000
A01152	Personal pay	20,000	20,000	9,000
A01153	Special Pay	4,000	4,000	1,000
A012	ALLOWANCES	<u>129,905,000</u>	<u>139,244,000</u>	<u>68,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>106,003,000</u>	<u>74,544,000</u>	<u>52,980,000</u>
A01201	Senior Post Allowance	105,000	48,000	41,000
A01202	House Rent Allowance	8,073,000	5,897,000	6,260,000
A01203	Conveyance Allowance	9,478,000	6,850,000	6,980,000
A01207	Washing Allowance	85,000	71,000	176,000
A01208	Dress Allowance	60,000	29,000	43,000
A0120D	Integrated Allowance	179,000	187,000	164,000
A0120E	Housing Subsidy Allowance	2,085,000	1,870,000	850,000
A0120N	Special allowances @ 30% of basic pay for Secretar	18,300,000	25,108,000	7,213,000
A0120X	Adhoc Allowance - 2010	14,878,000	25,000	1,000
A01216	Qualification Allowance	1,000		141,000
A01217	Medical Allowance	6,479,000	5,101,000	4,225,000
A0121A	Ad - hoc Allowance - 2011		8,000	1,000
A0121Q	Audit and Accounts Allowance	459,000	449,000	195,000
A0121T	Adhoc Relief Allowance 2013	2,998,000	2,264,000	1,467,000
A0121Z	Adhoc Relief Allowance-2014	1,000		1,000
A01224	Entertainment Allowance	109,000	79,000	60,000
A01226	Computer Allowance	426,000	370,000	329,000
A01227	Project allowance	5,520,000	4,650,000	1,932,000
A01228	Orderly Allowance	644,000	584,000	283,000
A0122C	Adhoc Relief Allowance - 2015	2,220,000	1,475,000	1,034,000
A0122M	Adhoc Releif Allowance 2016	10,200,000	7,340,000	5,500,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disbalded Employees		28,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		9,262,000	6,971,000
A01236	Deputation Allowance	3,650,000	1,710,000	1,385,000
A01238	Charge allowance	70,000		23,000
A01239	Special allowance	1,000	35,000	1,000
A01241	Utility allowance for electricity	690,000	860,000	230,000
A01250	Incentive Allowance	292,000	134,000	98,000
A01270	Other	19,000,000	110,000	7,366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>23,902,000</u>	<u>64,700,000</u>	<u>15,634,000</u>
A01271	Overtime Allowance	872,000	686,000	589,000
A01273	Honoraria	20,000,000	51,334,000	11,000,000
A01274	Medical Charges	1,930,000	10,380,000	2,461,000
A01277	Contingent Paid Staff			1,000
A01278	Leave Salary	1,100,000	2,300,000	1,583,000
A03	TOTAL OPERATING EXPENSES	<u>50,916,000</u>	<u>57,896,000</u>	<u>35,332,000</u>
A032	COMMUNICATIONS	<u>2,242,000</u>	<u>2,763,000</u>	<u>2,314,000</u>
A03201	Postage and Telegraph	200,000	100,000	352,000
A03202	Telephone and Trunk Call	2,010,000	2,608,000	1,939,000
A03205	Courier and pilot service	12,000	40,000	16,000
A03270	Others	20,000	15,000	7,000
A033	UTILITIES	<u>1,200,000</u>	<u>4,944,000</u>	<u>3,573,000</u>
A03301	Gas	900,000	1,254,000	868,000
A03302	Water			5,000
A03303	Electricity		3,000,000	2,369,000
A03304	Hot and Cold Weather Charges	300,000	690,000	331,000
A034	OCCUPANCY COSTS			<u>2,269,000</u>
A03402	Rent for Office Building			2,269,000
A036	MOTOR VEHICLES		<u>1,544,000</u>	<u>1,000</u>
A03603	Registration		1,544,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>8,964,000</u>	<u>10,792,000</u>	<u>6,852,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03805	Travelling Allowance	850,000	1,850,000	2,102,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,701,000	8,800,000	4,383,000
A03808	Conveyance Charges	12,000	12,000	4,000
A03809	CNG Charges (Govt)	401,000	130,000	363,000
A039	GENERAL	<u>38,510,000</u>	<u>37,853,000</u>	<u>20,323,000</u>
A03901	Stationery	750,000	1,000,000	780,000
A03902	Printing and Publication	1,025,000	2,500,000	1,448,000
A03903	Conference/Seminars/Workshops/ Symposia			219,000
A03905	Newspapers Periodicals and Books	257,000	350,000	289,000
A03906	Uniforms and Protective Clothing	175,000	175,000	58,000
A03907	Advertising & Publicity	100,000	200,000	386,000
A03919	Payments to Other for Service Rendered	275,000		34,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances			33,000
A03936	Foreign/Inland Training Course Fee	300,000		1,000
A03970	Others	35,628,000	33,628,000	17,075,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,422,000</u>	<u>7,700,000</u>	<u>2,735,000</u>
A041	PENSION	<u>3,422,000</u>	<u>7,700,000</u>	<u>2,735,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		167,000
A04110	Payment of Pension	3,421,000	3,700,000	1,234,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment of L.P.R		4,000,000	1,334,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>501,000</u>	<u>2,400,000</u>	<u>833,000</u>
A052	GRANTS-DOMESTIC	<u>501,000</u>	<u>2,400,000</u>	<u>833,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	501,000	2,400,000	833,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>2,500,000</u>	<u>1,018,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>2,500,000</u>	<u>1,018,000</u>
A06301	Entertainments & Gifts	1,500,000	2,500,000	1,018,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>		<u>102,000</u>
A092	COMPUTER EQUIPMENT			<u>34,000</u>
A09201	Hardware			17,000
A09202	Software			17,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery	1,000		50,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>17,000</u>
A09701	Furniture and fixtures	1,000		17,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,230,000</u>	<u>4,300,000</u>	<u>1,956,000</u>
A130	TRANSPORT	<u>1,900,000</u>	<u>3,000,000</u>	<u>1,390,000</u>
A13001	Transport	1,900,000	3,000,000	1,390,000
A131	MACHINERY AND EQUIPMENT	<u>230,000</u>	<u>1,100,000</u>	<u>499,000</u>
A13101	Machinery and Equipment	230,000	1,100,000	499,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A13201	Furniture and Fixture	100,000	200,000	67,000
NET TOTAL		292,780,000	312,763,000	176,801,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	24		105	129	6,918,000
04	13			13	953,000
05			1	1	41,000
06	45		42	87	5,316,000
07	1		5	6	329,000
08			1	1	83,000
11	14		7	21	1,547,000
14	21			21	2,232,000
16	41		68	109	12,694,000
17	27		70	97	16,141,000
18	13		32	45	9,382,000
19	12		7	19	6,557,000
20	5		1	6	2,982,000
21	1			1	587,000
TOTAL	217		339	556	65,762,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4448	Monitoring & Evaluation System (M&E)				
	Hazara Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,772,000</u>
A011	TOTAL PAY				<u>1,021,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>943,000</u>
A01101	Total Basic Pay Of Officer	9			<u>943,000</u>
D028	Deputy Director (BPS-18)	1			153,000
A079	Assistant Director (BPS-17)	4			487,000
A057	Assistant (BPS-16)	1			76,000
C082	Computer Operator (BPS-16)	3			227,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>78,000</u>
A01151	Total Basic Pay Other Staff	2			<u>78,000</u>
D112	Driver (BPS-06)	1			41,000
C057	Chowkidar (BPS-03)	1			37,000
A012	TOTAL ALLOWANCES				<u>751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>543,000</u>
A01202	House Rent Allowance				124,000
A01203	Conveyance Allowance				110,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				5,000
A01216	Qualification Allowance				10,000
A01217	Medical Allowance				79,000
A0121T	Adhoc Relief Allowance 2013				25,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				15,000
A0122M	Adhoc Relief Allowance 2016				74,000
A0122Y	Ad-hoc Relief Allowance 2017				89,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>208,000</u>
A01271	Overtime Allowance				8,000
A01274	Medical Charges				<u>67,000</u>
001	Medical Charges				67,000
A01278	Leave Salary				<u>133,000</u>
001	Leave Salary				133,000
A03	TOTAL OPERATING EXPENSES				<u>366,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>
A03201	Postage and Telegraph				17,000
A03202	Telephone and Trunk Call				17,000
A033	TOTAL UTILITIES				<u>103,000</u>
A03301	Gas				33,000
A03303	Electricity				<u>67,000</u>
001	Electricity				67,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>134,000</u>
A03805	Travelling Allowance				<u>67,000</u>
001	Travelling Allowance				67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A03809	CNG Charges (Govt)				17,000
A039	TOTAL GENERAL				<u>95,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A03902 Printing and Publication					<u>33,000</u>
001 Printing and publication					33,000
A03903 Conference/Seminars/Workshops/ Symposia					17,000
A03905 Newspapers Periodicals and Books					8,000
A03907 Advertising & Publicity					<u>17,000</u>
001 Advertising and Publicity					17,000
A06 TOTAL TRANSFERS					<u>7,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>7,000</u>
A06301 Entertainments & Gifts					7,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					2,175,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,565,000</u>
A011	TOTAL PAY		10		<u>814,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>699,000</u>
A01101	Total Basic Pay Of Officer		7		<u>699,000</u>
D028	Deputy Director	(BPS-18)	1		153,000
A079	Assistant Director	(BPS-17)	2		243,000
A057	Assistant	(BPS-16)	1		76,000
C082	Computer Operator	(BPS-16)	3		227,000
A011-2	TOTAL PAY OF OTHER STAFF		3		<u>115,000</u>
A01151	Total Basic Pay Other Staff		3		<u>115,000</u>
D112	Driver	(BPS-06)	1		41,000
C057	Chowkidar	(BPS-03)	1		37,000
N005	Naib Qasid	(BPS-03)	1		37,000
A012	TOTAL ALLOWANCES				<u>751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>543,000</u>
A01202	House Rent Allowance				124,000
A01203	Conveyance Allowance				110,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				5,000
A01216	Qualification Allowance				10,000
A01217	Medical Allowance				79,000
A0121T	Adhoc Relief Allowance 2013				25,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				15,000
A0122M	Adhoc Releif Allowance 2016				74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017				89,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>208,000</u>
A01271	Overtime Allowance				8,000
A01274	Medical Charges				<u>67,000</u>
001	Medical Charges				67,000
A01278	Leave Salary				<u>133,000</u>
001	Leave Salary				133,000
A03	TOTAL OPERATING EXPENSES				<u>633,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>
A03201	Postage and Telegraph				17,000
A03202	Telephone and Trunk Call				17,000
A033	TOTAL UTILITIES				<u>103,000</u>
A03301	Gas				33,000
A03303	Electricity				<u>67,000</u>
001	Electricity				67,000
A03304	Hot and Cold Weather Charges				3,000
A034	TOTAL OCCUPANCY COSTS				<u>267,000</u>
A03402	Rent for Office Building				267,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>134,000</u>
A03805	Travelling Allowance				<u>67,000</u>
001	Travelling Allowance				67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A03809	CNG Charges (Govt)				17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A039 TOTAL GENERAL					<u>95,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>33,000</u>
001 Printing and publication					33,000
A03903 Conference/Seminars/Workshops/ Symposia					17,000
A03905 Newspapers Periodicals and Books					8,000
A03907 Advertising & Publicity					<u>17,000</u>
001 Advertising and Publicity					17,000
A06 TOTAL TRANSFERS					<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>10,000</u>
A06301 Entertainments & Gifts					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					2,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E)				
	D.I.Khan Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,491,000</u>
A011	TOTAL PAY				<u>740,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>699,000</u>
A01101	Total Basic Pay Of Officer				<u>699,000</u>
D028	Deputy Director	(BPS-18)	1		229,000
A079	Assistant Director	(BPS-17)	2		243,000
C082	Computer Operator	(BPS-16)	3		227,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>41,000</u>
A01151	Total Basic Pay Other Staff		1		<u>41,000</u>
D112	Driver	(BPS-06)	1		41,000
A012	TOTAL ALLOWANCES				<u>751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>543,000</u>
A01202	House Rent Allowance				124,000
A01203	Conveyance Allowance				110,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				5,000
A01216	Qualification Allowance				10,000
A01217	Medical Allowance				79,000
A0121T	Adhoc Relief Allowance 2013				25,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				15,000
A0122M	Adhoc Relief Allowance 2016				74,000
A0122Y	Ad-hoc Relief Allowance 2017				89,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>208,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A01271	Overtime Allowance				8,000
A01274	Medical Charges				<u>67,000</u>
001	Medical Charges				67,000
A01278	Leave Salary				<u>133,000</u>
001	Leave Salary				133,000
A03	TOTAL OPERATING EXPENSES				<u>633,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>
A03201	Postage and Telegraph				17,000
A03202	Telephone and Trunk Call				17,000
A033	TOTAL UTILITIES				<u>103,000</u>
A03301	Gas				33,000
A03303	Electricity				<u>67,000</u>
001	Electricity				67,000
A03304	Hot and Cold Weather Charges				3,000
A034	TOTAL OCCUPANCY COSTS				<u>267,000</u>
A03402	Rent for Office Building				267,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>134,000</u>
A03805	Travelling Allowance				<u>67,000</u>
001	Travelling Allowance				67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A03809	CNG Charges (Govt)				17,000
A039	TOTAL GENERAL				<u>95,000</u>
A03901	Stationery				<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
001 Stationery					20,000
A03902 Printing and Publication					<u>33,000</u>
001 Printing and publication					33,000
A03903 Conference/Seminars/Workshops/ Symposia					17,000
A03905 Newspapers Periodicals and Books					8,000
A03907 Advertising & Publicity					<u>17,000</u>
001 Advertising and Publicity					17,000
A06 TOTAL TRANSFERS					<u>7,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>7,000</u>
A06301 Entertainments & Gifts					7,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					2,161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,452,000</u>
A011	TOTAL PAY				<u>701,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>623,000</u>
A01101	Total Basic Pay Of Officer				<u>623,000</u>
D028	Deputy Director (BPS-18)	1			153,000
A079	Assistant Director (BPS-17)	2			243,000
C082	Computer Operator (BPS-16)	3			227,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>78,000</u>
A01151	Total Basic Pay Other Staff	2			<u>78,000</u>
D112	Driver (BPS-06)	1			41,000
N005	Naib Qasid (BPS-03)	1			37,000
A012	TOTAL ALLOWANCES				<u>751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>543,000</u>
A01202	House Rent Allowance				124,000
A01203	Conveyance Allowance				110,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				5,000
A01216	Qualification Allowance				10,000
A01217	Medical Allowance				79,000
A0121T	Adhoc Relief Allowance 2013				25,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				15,000
A0122M	Adhoc Relief Allowance 2016				74,000
A0122Y	Ad-hoc Relief Allowance 2017				89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>208,000</u>
A01271	Overtime Allowance				8,000
A01274	Medical Charges				<u>67,000</u>
001	Medical Charges				67,000
A01278	Leave Salary				<u>133,000</u>
001	Leave Salary				133,000
A03	TOTAL OPERATING EXPENSES				<u>633,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>
A03201	Postage and Telegraph				17,000
A03202	Telephone and Trunk Call				17,000
A033	TOTAL UTILITIES				<u>103,000</u>
A03301	Gas				33,000
A03303	Electricity				<u>67,000</u>
001	Electricity				67,000
A03304	Hot and Cold Weather Charges				3,000
A034	TOTAL OCCUPANCY COSTS				<u>267,000</u>
A03402	Rent for Office Building				267,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>134,000</u>
A03805	Travelling Allowance				<u>67,000</u>
001	Travelling Allowance				67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A03809	CNG Charges (Govt)				17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A039 TOTAL GENERAL					<u>95,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>33,000</u>
001 Printing and publication					33,000
A03903 Conference/Seminars/Workshops/ Symposia					17,000
A03905 Newspapers Periodicals and Books					8,000
A03907 Advertising & Publicity					<u>17,000</u>
001 Advertising and Publicity					17,000
A06 TOTAL TRANSFERS					<u>7,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>7,000</u>
A06301 Entertainments & Gifts					7,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					2,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MD4292	Monitoring & Evaluation System (M&E)				
	Malakand Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,885,000</u>
A011	TOTAL PAY		13		<u>1,134,000</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>1,019,000</u>
D028	Deputy Director	(BPS-18)	1		153,000
A079	Assistant Director	(BPS-17)	4		487,000
A057	Assistant	(BPS-16)	1		76,000
C082	Computer Operator	(BPS-16)	4		303,000
A011-2	TOTAL PAY OF OTHER STAFF		3		<u>115,000</u>
A01151	Total Basic Pay Other Staff		<u>3</u>		<u>115,000</u>
D112	Driver	(BPS-06)	1		41,000
C057	Chowkidar	(BPS-03)	1		37,000
S162	Sweeper	(BPS-03)	1		37,000
A012	TOTAL ALLOWANCES				<u>751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>543,000</u>
A01202	House Rent Allowance				124,000
A01203	Conveyance Allowance				110,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				5,000
A01216	Qualification Allowance				10,000
A01217	Medical Allowance				79,000
A0121T	Adhoc Relief Allowance 2013				25,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				15,000
A0122M	Adhoc Relief Allowance 2016				74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MD4292 Monitoring & Evaluation System (M&E) Malakand Division (Reg Act)					
A0122Y Ad-hoc Relief Allowance 2017					89,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>208,000</u>
A01271 Overtime Allowance					8,000
A01274 Medical Charges					<u>67,000</u>
001 Medical Charges					67,000
A01278 Leave Salary					<u>133,000</u>
001 Leave Salary					133,000
A03 TOTAL OPERATING EXPENSES					<u>633,000</u>
A032 TOTAL COMMUNICATIONS					<u>34,000</u>
A03201 Postage and Telegraph					17,000
A03202 Telephone and Trunk Call					17,000
A033 TOTAL UTILITIES					<u>103,000</u>
A03301 Gas					33,000
A03303 Electricity					<u>67,000</u>
001 Electricity					67,000
A03304 Hot and Cold Weather Charges					3,000
A034 TOTAL OCCUPANCY COSTS					<u>267,000</u>
A03402 Rent for Office Building					267,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>134,000</u>
A03805 Travelling Allowance					<u>67,000</u>
001 Travelling Allowance					67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					50,000
A03809 CNG Charges (Govt)					17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MD4292	Monitoring & Evaluation System (M&E)				
	Malakand Division (Reg Act)				
A039	TOTAL GENERAL				<u>95,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>33,000</u>
001	Printing and publication				33,000
A03903	Conference/Seminars/Workshops/ Symposia				17,000
A03905	Newspapers Periodicals and Books				8,000
A03907	Advertising & Publicity				<u>17,000</u>
001	Advertising and Publicity				17,000
A06	TOTAL TRANSFERS				<u>7,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>7,000</u>
A06301	Entertainments & Gifts				7,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>
A130	TOTAL TRANSPORT				<u>20,000</u>
A13001	Transport				<u>20,000</u>
001	Transport				20,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Monitoring & Evaluation System (M&E)					2,555,000
Malakand Division (Reg Act)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,640,000</u>
A011	TOTAL PAY		12		<u>889,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>699,000</u>
A01101	Total Basic Pay Of Officer		7		<u>699,000</u>
D028	Deputy Director	(BPS-18)	1		153,000
A079	Assistant Director	(BPS-17)	2		243,000
A057	Assistant	(BPS-16)	1		76,000
C082	Computer Operator	(BPS-16)	3		227,000
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>190,000</u>
A01151	Total Basic Pay Other Staff		5		<u>190,000</u>
D112	Driver	(BPS-06)	1		41,000
C057	Chowkidar	(BPS-03)	1		37,000
N005	Naib Qasid	(BPS-03)	2		75,000
S162	Sweeper	(BPS-03)	1		37,000
A012	TOTAL ALLOWANCES				<u>751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>543,000</u>
A01202	House Rent Allowance				124,000
A01203	Conveyance Allowance				110,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				5,000
A01216	Qualification Allowance				10,000
A01217	Medical Allowance				79,000
A0121T	Adhoc Relief Allowance 2013				25,000
A01226	Computer Allowance				9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A0122C	Adhoc Relief Allowance - 2015				15,000
A0122M	Adhoc Relief Allowance 2016				74,000
A0122Y	Ad-hoc Relief Allowance 2017				89,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>208,000</u>
A01271	Overtime Allowance				8,000
A01274	Medical Charges				<u>67,000</u>
001	Medical Charges				67,000
A01278	Leave Salary				<u>133,000</u>
001	Leave Salary				133,000
A03	TOTAL OPERATING EXPENSES				<u>633,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>
A03201	Postage and Telegraph				17,000
A03202	Telephone and Trunk Call				17,000
A033	TOTAL UTILITIES				<u>103,000</u>
A03301	Gas				33,000
A03303	Electricity				<u>67,000</u>
001	Electricity				67,000
A03304	Hot and Cold Weather Charges				3,000
A034	TOTAL OCCUPANCY COSTS				<u>267,000</u>
A03402	Rent for Office Building				267,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>134,000</u>
A03805	Travelling Allowance				<u>67,000</u>
001	Travelling Allowance				67,000
A03807	P.O.L Charges A.planes				<u>50,000</u>
	H.coptors S.Cars M/Cycle				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A03809	CNG Charges (Govt)				17,000
A039	TOTAL GENERAL				<u>95,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>33,000</u>
001	Printing and publication				33,000
A03903	Conference/Seminars/Workshops/ Symposia				17,000
A03905	Newspapers Periodicals and Books				8,000
A03907	Advertising & Publicity				<u>17,000</u>
001	Advertising and Publicity				17,000
A06	TOTAL TRANSFERS				<u>7,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>7,000</u>
A06301	Entertainments & Gifts				7,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>
A130	TOTAL TRANSPORT				<u>20,000</u>
A13001	Transport				<u>20,000</u>
001	Transport				20,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				

MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				

Monitoring & Evaluation System (M&E)					2,310,000
Mardan Division (Reg Act)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5068 Director General PERRA Planning and Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,488,000</u>	<u>25,562,000</u>	<u>11,071,000</u>
A011 TOTAL PAY	36	36	<u>14,422,000</u>	<u>14,426,000</u>	<u>5,850,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>10,642,000</u>	<u>11,387,000</u>	<u>4,319,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>10,087,000</u>	<u>10,950,000</u>	<u>4,126,000</u>
D068 Director General (BPS-20)	1	1	1,318,000		538,000
D063 Director (BPS-19)	2	2	2,339,000		950,000
P302 Programm Manager (BPS-18)	4	4	2,164,000		892,000
A007 Accounts Officer (BPS-17)	5	5	3,360,000		1,371,000
A079 Assistant Director (BPS-17)	1	1	458,000		189,000
A057 Assistant (BPS-16)	2	2	448,000		186,000
A01102 Personal pay			465,000	371,000	163,000
A01105 Qualification Pay			90,000	66,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,780,000</u>	<u>3,039,000</u>	<u>1,531,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>3,780,000</u>	<u>3,039,000</u>	<u>1,531,000</u>
N005 Naib Qasid (BPS-03)	21	21	3,780,000		1,531,000
A012 TOTAL ALLOWANCES			<u>15,066,000</u>	<u>11,136,000</u>	<u>5,221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,666,000</u>	<u>10,786,000</u>	<u>5,074,000</u>
A01201 Senior Post Allowance			15,000	8,000	5,000
A01202 House Rent Allowance			500,000	500,000	167,000
A01203 Conveyance Allowance			480,000	300,000	160,000
A0120X Adhoc Allowance - 2010			1,598,000		
A01217 Medical Allowance			615,000	531,000	205,000
A0121Q Audit and Accounts Allowance			409,000	400,000	136,000
A0121T Adhoc Relief Allowance 2013			298,000	275,000	99,000
A01224 Entertainment Allowance			19,000	19,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5068	Director General PERRA Planning and Development Department				
A01226	Computer Allowance		36,000	25,000	13,000
A01227	Project allowance		5,520,000	4,650,000	1,932,000
A01228	Orderly Allowance		144,000	84,000	48,000
A0122C	Adhoc Relief Allowance - 2015		200,000	184,000	67,000
A0122M	Adhoc Relief Allowance 2016		1,050,000	950,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			1,150,000	566,000
A01236	Deputation Allowance		3,450,000	1,550,000	1,208,000
A01241	Utility allowance for electricity		240,000	120,000	80,000
A01250	Incentive Allowance		<u>92,000</u>	<u>40,000</u>	<u>31,000</u>
001	Incentive Allowance		92,000	40,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>350,000</u>	<u>147,000</u>
A01274	Medical Charges		<u>400,000</u>	<u>350,000</u>	<u>147,000</u>
001	Medical Charges		400,000	350,000	147,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,420,000</u>	<u>3,700,000</u>	<u>1,233,000</u>
A041	TOTAL PENSION		<u>3,420,000</u>	<u>3,700,000</u>	<u>1,233,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund		3,420,000	3,700,000	1,233,000
Director General PERRA Planning and Development Department			32,908,000	29,262,000	12,304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5848 L.S at the Disposal of FD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,000,000</u>		<u>7,333,000</u>
A012 TOTAL ALLOWANCES			<u>19,000,000</u>		<u>7,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,000,000</u>		<u>7,333,000</u>
A01270 Other			<u>19,000,000</u>		<u>7,333,000</u>
086 L.S. for Pay increase			19,000,000		7,333,000
A03 TOTAL OPERATING EXPENSES			<u>35,000,000</u>	<u>32,728,000</u>	<u>16,667,000</u>
A039 TOTAL GENERAL			<u>35,000,000</u>	<u>32,728,000</u>	<u>16,667,000</u>
A03970 Others			<u>35,000,000</u>	<u>32,728,000</u>	<u>16,667,000</u>
037 L.S. at the disposal of F.D.			35,000,000	32,728,000	16,667,000
L.S at the Disposal of FD			54,000,000	32,728,000	24,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,771,000</u>
A011	TOTAL PAY	35			<u>3,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	18			<u>2,662,000</u>
A01101	Total Basic Pay Of Officer	18			<u>2,662,000</u>
S640	Senior Geographic Information System Specialist (BPS-19)	1			249,000
C486	Communication Specialist (BPS-18)	1			165,000
M223	Monitoring & Evaluation Specialist (BPS-18)	1			165,000
P413	Procurement Manager (BPS-18)	1			165,000
T118	Transport Specialist (BPS-18)	1			223,000
U013	Urban Economist (BPS-18)	1			165,000
U014	Urban Planner (BPS-18)	1			165,000
U016	Urban Architect (BPS-18)	1			165,000
A744	Assistant I.T Manager (BPS-17)	1			131,000
R348	Research Analyst (BPS-17)	1			121,000
R349	Research Assistant (BPS-17)	2			143,000
R350	Research Associate (BPS-17)	1			121,000
O003	Office Assistant (BPS-16)	5			684,000
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>788,000</u>
A01151	Total Basic Pay Other Staff	17			<u>788,000</u>
P414	Photocopier Assistant (BPS-07)	2			100,000
D112	Driver (BPS-06)	6			315,000
C057	Chowkidar (BPS-03)	2			83,000
N005	Naib Qasid (BPS-03)	7			290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
A012	TOTAL ALLOWANCES				<u>3,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,923,000</u>
A01202	House Rent Allowance				610,000
A01203	Conveyance Allowance				600,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A0120D	Integrated Allowance				9,000
A0120E	Housing Subsidy Allowance				63,000
A01217	Medical Allowance				297,000
A0121Q	Audit and Accounts Allowance				29,000
A0121T	Adhoc Relief Allowance 2013				114,000
A01224	Entertainment Allowance				11,000
A01226	Computer Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				74,000
A0122M	Adhoc Relief Allowance 2016				367,000
A0122Y	Ad-hoc Relief Allowance 2017				649,000
A01236	Deputation Allowance				93,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>398,000</u>
A01271	Overtime Allowance				30,000
A01274	Medical Charges				<u>300,000</u>
001	Medical Charges				300,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary				<u>67,000</u>
001	Leave Salary				67,000
A03	TOTAL OPERATING EXPENSES				<u>2,925,000</u>
A032	TOTAL COMMUNICATIONS				<u>500,000</u>
A03201	Postage and Telegraph				100,000
A03202	Telephone and Trunk Call				400,000
A033	TOTAL UTILITIES				<u>358,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
A03301	Gas				3,000
A03302	Water				5,000
A03303	Electricity				<u>333,000</u>
001	Electricity				333,000
A03304	Hot and Cold Weather Charges				17,000
A034	TOTAL OCCUPANCY COSTS				
					<u>667,000</u>
A03402	Rent for Office Building				667,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>667,000</u>
A03805	Travelling Allowance				<u>333,000</u>
001	Travelling Allowance				333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>267,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				267,000
A03809	CNG Charges (Govt)				67,000
A039	TOTAL GENERAL				
					<u>733,000</u>
A03901	Stationery				<u>133,000</u>
001	Stationery				133,000
A03902	Printing and Publication				<u>167,000</u>
001	Printing and publication				167,000
A03903	Conference/Seminars/Workshops/ Symposia				67,000
A03905	Newspapers Periodicals and Books				67,000
A03907	Advertising & Publicity				<u>133,000</u>
001	Advertising and Publicity				133,000
A03919	Payments to Other for Service Rendered				<u>33,000</u>
001	Payments to Others for Service Rendered				33,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances				33,000
A03970	Others				<u>100,000</u>
001	Others				100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
A06	TOTAL TRANSFERS				<u>33,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>33,000</u>
A06301	Entertainments & Gifts				33,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>117,000</u>
A13001	Transport				<u>117,000</u>
001	Transport				117,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>33,000</u>
A13101	Machinery and Equipment				<u>33,000</u>
001	Machinery and Equipment				33,000
Urban Policy Unit (UPU) (Reg Act)					9,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5901	Capacity Building Planning & Development Department (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,254,000</u>
A011	TOTAL PAY				<u>6,596,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,746,000</u>
A01101	Total Basic Pay Of Officer				<u>4,746,000</u>
A158	Assistant Chief	(BPS-18)	8		1,074,000
R032	Research Officer	(BPS-17)	24		2,915,000
A057	Assistant	(BPS-16)	4		303,000
C082	Computer Operator	(BPS-16)	6		454,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,850,000</u>
A01151	Total Basic Pay Other Staff				<u>1,850,000</u>
G013	Generator Operator	(BPS-07)	1		44,000
T019	Telephone Operator	(BPS-07)	1		44,000
D112	Driver	(BPS-06)	14		637,000
E019	Electrician	(BPS-05)	1		41,000
C057	Chowkidar	(BPS-03)	5		198,000
N005	Naib Qasid	(BPS-03)	22		846,000
S162	Sweeper	(BPS-03)	1		40,000
A012	TOTAL ALLOWANCES				<u>4,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,204,000</u>
A01202	House Rent Allowance				991,000
A01203	Conveyance Allowance				1,179,000
A01207	Washing Allowance				120,000
A01208	Dress Allowance				9,000
A0120D	Integrated Allowance				40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5901	Capacity Building Planning & Development Department (Reg Act)				
A01217	Medical Allowance				591,000
A01226	Computer Allowance				36,000
A0122M	Adhoc Relief Allowance 2016				563,000
A0122Y	Ad-hoc Relief Allowance 2017				675,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>454,000</u>
A01271	Overtime Allowance				120,000
A01274	Medical Charges				<u>167,000</u>
001	Medical Charges				167,000
A01278	Leave Salary				<u>167,000</u>
001	Leave Salary				167,000
A03	TOTAL OPERATING EXPENSES				<u>1,683,000</u>
A032	TOTAL COMMUNICATIONS				<u>350,000</u>
A03201	Postage and Telegraph				50,000
A03202	Telephone and Trunk Call				300,000
A033	TOTAL UTILITIES				<u>267,000</u>
A03301	Gas				67,000
A03303	Electricity				<u>167,000</u>
001	Electricity				167,000
A03304	Hot and Cold Weather Charges				33,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>900,000</u>
A03805	Travelling Allowance				<u>333,000</u>
001	Travelling Allowance				333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				500,000
A03809	CNG Charges (Govt)				67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5901	Capacity Building Planning & Development Department (Reg Act)				
A039	TOTAL GENERAL				<u>166,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>33,000</u>
001	Printing and publication				33,000
A03905	Newspapers Periodicals and Books				33,000
A06	TOTAL TRANSFERS				<u>33,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>33,000</u>
A06301	Entertainments & Gifts				33,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>27,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>
A13101	Machinery and Equipment				<u>27,000</u>
001	Machinery and Equipment				27,000
Capacity Building Planning & Development Department (Reg Act)					12,997,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,493,000</u>
A011	TOTAL PAY	12			<u>596,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>121,000</u>
A01101	Total Basic Pay Of Officer	1			<u>121,000</u>
0003	Office Assistant (BPS-16)	1			121,000
A011-2	TOTAL PAY OF OTHER STAFF	11			<u>475,000</u>
A01151	Total Basic Pay Other Staff	11			<u>475,000</u>
J013	Junior Clerk (BPS-11)	1			50,000
D112	Driver (BPS-06)	2			112,000
C057	Chowkidar (BPS-03)	2			73,000
M010	Mali (BPS-03)	1			37,000
N005	Naib Qasid (BPS-03)	4			158,000
S162	Sweeper (BPS-03)	1			45,000
A012	TOTAL ALLOWANCES				<u>897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>785,000</u>
A01201	Senior Post Allowance				1,000
A01202	House Rent Allowance				130,000
A01203	Conveyance Allowance				140,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				3,000
A0120E	Housing Subsidy Allowance				23,000
A01217	Medical Allowance				97,000
A0121Q	Audit and Accounts Allowance				13,000
A0121T	Adhoc Relief Allowance 2013				19,000
A01224	Entertainment Allowance				2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A01226	Computer Allowance				8,000
A01228	Orderly Allowance				20,000
A0122C	Adhoc Relief Allowance - 2015				13,000
A0122M	Adhoc Relief Allowance 2016				121,000
A0122Y	Ad-hoc Relief Allowance 2017				178,000
A01236	Deputation Allowance				14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>112,000</u>
A01271	Overtime Allowance				12,000
A01274	Medical Charges				<u>67,000</u>
001	Medical Charges				67,000
A01278	Leave Salary				<u>33,000</u>
001	Leave Salary				33,000
A03	TOTAL OPERATING EXPENSES				<u>245,000</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				17,000
A03205	Courier and pilot service				3,000
A033	TOTAL UTILITIES				<u>170,000</u>
A03301	Gas				67,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				3,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>17,000</u>
A03805	Travelling Allowance				<u>17,000</u>
001	Travelling Allowance				17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
(Reg Act)					
A039 TOTAL GENERAL					<u>32,000</u>
A03901 Stationery					<u>7,000</u>
001 Stationery					7,000
A03902 Printing and Publication					<u>17,000</u>
001 Printing and publication					17,000
A03970 Others					<u>8,000</u>
001 Others					8,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101 Machinery and Equipment					<u>3,000</u>
001 Machinery and Equipment					3,000
Sustainable Development Unit (SDU)					<u>1,741,000</u>
(Reg Act)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01					
015					
0152					
015201					
PR5919					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,847,000</u>
A011	TOTAL PAY				<u>1,096,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>943,000</u>
A01101	Total Basic Pay Of Officer	9			<u>943,000</u>
D028	Deputy Director (BPS-18)	1			153,000
A079	Assistant Director (BPS-17)	4			487,000
A057	Assistant (BPS-16)	1			76,000
C082	Computer Operator (BPS-16)	3			227,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>153,000</u>
A01151	Total Basic Pay Other Staff	4			<u>153,000</u>
D112	Driver (BPS-06)	1			41,000
C057	Chowkidar (BPS-03)	1			37,000
N005	Naib Qasid (BPS-03)	2			75,000
A012	TOTAL ALLOWANCES				<u>751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>543,000</u>
A01202	House Rent Allowance				124,000
A01203	Conveyance Allowance				110,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				5,000
A01216	Qualification Allowance				10,000
A01217	Medical Allowance				79,000
A0121T	Adhoc Relief Allowance 2013				25,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				15,000
A0122M	Adhoc Releif Allowance 2016				74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017				89,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>208,000</u>
A01271	Overtime Allowance				8,000
A01274	Medical Charges				<u>67,000</u>
001	Medical Charges				67,000
A01278	Leave Salary				<u>133,000</u>
001	Leave Salary				133,000
A03	TOTAL OPERATING EXPENSES				<u>633,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>
A03201	Postage and Telegraph				17,000
A03202	Telephone and Trunk Call				17,000
A033	TOTAL UTILITIES				<u>103,000</u>
A03301	Gas				33,000
A03303	Electricity				<u>67,000</u>
001	Electricity				67,000
A03304	Hot and Cold Weather Charges				3,000
A034	TOTAL OCCUPANCY COSTS				<u>267,000</u>
A03402	Rent for Office Building				267,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>134,000</u>
A03805	Travelling Allowance				<u>67,000</u>
001	Travelling Allowance				67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A03809	CNG Charges (Govt)				17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A039	TOTAL GENERAL				<u>95,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>33,000</u>
001	Printing and publication				33,000
A03903	Conference/Seminars/Workshops/ Symposia				17,000
A03905	Newspapers Periodicals and Books				8,000
A03907	Advertising & Publicity				<u>17,000</u>
001	Advertising and Publicity				17,000
A06	TOTAL TRANSFERS				<u>7,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>7,000</u>
A06301	Entertainments & Gifts				7,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>
A130	TOTAL TRANSPORT				<u>20,000</u>
A13001	Transport				<u>20,000</u>
001	Transport				20,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					2,517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,406,000</u>
A011	TOTAL PAY		58		<u>6,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		33		<u>5,296,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>		<u>5,296,000</u>
D154	Director Technical	(BPS-19)	2		474,000
D602	Director Evaluation	(BPS-19)	1		237,000
D028	Deputy Director	(BPS-18)	4		614,000
D483	Deputy Director Evaluation	(BPS-18)	1		153,000
A079	Assistant Director	(BPS-17)	6		729,000
A747	Assistant Director (Evaluation)	(BPS-17)	1		121,000
S166	Superintendent	(BPS-17)	1		121,000
A057	Assistant	(BPS-16)	7		1,814,000
C011	Care Taker	(BPS-16)	1		76,000
C082	Computer Operator	(BPS-16)	8		881,000
P021	Personal Assistant	(BPS-16)	1		76,000
A011-2	TOTAL PAY OF OTHER STAFF		25		<u>1,265,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>		<u>1,265,000</u>
T019	Telephone Operator	(BPS-07)	1		44,000
D112	Driver	(BPS-06)	10		410,000
C057	Chowkidar	(BPS-03)	2		365,000
N005	Naib Qasid	(BPS-03)	11		410,000
S162	Sweeper	(BPS-03)	1		36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A012	TOTAL ALLOWANCES				<u>4,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,465,000</u>
A01201	Senior Post Allowance				5,000
A01202	House Rent Allowance				988,000
A01203	Conveyance Allowance				1,172,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				4,000
A0120D	Integrated Allowance				18,000
A01216	Qualification Allowance				70,000
A01217	Medical Allowance				538,000
A0121T	Adhoc Relief Allowance 2013				188,000
A01224	Entertainment Allowance				8,000
A01226	Computer Allowance				69,000
A01228	Orderly Allowance				48,000
A0122C	Adhoc Relief Allowance - 2015				115,000
A0122M	Adhoc Relief Allowance 2016				561,000
A0122Y	Ad-hoc Relief Allowance 2017				671,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>380,000</u>
A01271	Overtime Allowance				80,000
A01274	Medical Charges				<u>300,000</u>
001	Medical Charges				300,000
A03	TOTAL OPERATING EXPENSES				<u>1,387,000</u>
A032	TOTAL COMMUNICATIONS				<u>260,000</u>
A03201	Postage and Telegraph				27,000
A03202	Telephone and Trunk Call				233,000
A033	TOTAL UTILITIES				<u>27,000</u>
A03304	Hot and Cold Weather Charges				27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>733,000</u>
A03805	Travelling Allowance				<u>333,000</u>
001	Travelling Allowance				333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				333,000
A03809	CNG Charges (Govt)				67,000
A039	TOTAL GENERAL				<u>367,000</u>
A03901	Stationery				<u>67,000</u>
001	Stationery				67,000
A03902	Printing and Publication				<u>167,000</u>
001	Printing and publication				167,000
A03903	Conference/Seminars/Workshops/ Symposia				33,000
A03905	Newspapers Periodicals and Books				33,000
A03907	Advertising & Publicity				<u>67,000</u>
001	Advertising and Publicity				67,000
A06	TOTAL TRANSFERS				<u>67,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>67,000</u>
A06301	Entertainments & Gifts				67,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>166,000</u>
A130	TOTAL TRANSPORT				<u>133,000</u>
A13001	Transport				<u>133,000</u>
001	Transport				133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>33,000</u>
A13101	Machinery and Equipment				<u>33,000</u>
001	Machinery and Equipment				33,000
Director General Monitoring & Evaluation System (M&E) (Reg Act)					13,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>168,378,000</u>	<u>199,048,000</u>	<u>67,377,000</u>
A011	TOTAL PAY		217	219	<u>81,265,000</u>	<u>77,197,000</u>	<u>33,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		99	100	<u>58,670,000</u>	<u>53,173,000</u>	<u>23,918,000</u>
A01101	Total Basic Pay Of Officer		99	100	<u>57,963,000</u>	<u>52,445,000</u>	<u>23,672,000</u>
A010	Additional Chief Secretary	(BPS-21)	1	1	1,438,000		587,000
S014	Secretary	(BPS-20)	1	1	1,318,000		538,000
S302	Senior Chief of Section	(BPS-20)	4	4	4,661,000		1,906,000
A018	Additional Secretary	(BPS-19)	1	1	885,000		361,000
C039	Chief Economist	(BPS-19)	1	1	701,000		288,000
C046	Chief Of Section	(BPS-19)	9	9	8,235,000		3,358,000
D113	Director M&E	(BPS-19)	1	1	942,000		384,000
A158	Assistant Chief	(BPS-18)	10	10	7,916,000		3,233,000
D052	Deputy Secretary	(BPS-18)	1	1	858,000		350,000
D401	Deputy Director - IT	(BPS-18)	1	1	743,000		304,000
P075	Private Secretary	(BPS-18)	1	1	560,000		231,000
A513	Assistant Director (IT)	(BPS-17)	1	1	560,000		229,000
P075	Private Secretary	(BPS-17)	1	1	690,000		281,000
R032	Research Officer	(BPS-17)	13	13	8,155,000		3,332,000
S022	Section Officer	(BPS-17)	4	4	2,470,000		1,009,000
S166	Superintendent	(BPS-17)	8	8	4,708,000		1,926,000
A057	Assistant	(BPS-16)	12	12	4,350,000		1,783,000
A369	Assistant Programmer	(BPS-16)	1	1	352,000		144,000
C082	Computer Operator	(BPS-16)	18	18	5,400,000		2,224,000
G001	Garage Superintendent	(BPS-16)		1			161,000
P021	Personal Assistant	(BPS-16)	4	4	1,200,000		417,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
S061	Senior Scale Stenographer	(BPS-16)	6	6	1,821,000		626,000
A01102	Personal pay				600,000	530,000	210,000
A01103	Special Pay				46,000	57,000	16,000
A01105	Qualification Pay				61,000	141,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		118	119	22,595,000	24,024,000	9,301,000
A01151	Total Basic Pay Other Staff		118	119	22,571,000	24,000,000	9,291,000
J024	Junior Scale Stenographer	(BPS-14)	15	15	4,016,000		1,647,000
S035	Senior Clerk	(BPS-14)	6	6	1,422,000		585,000
J013	Junior Clerk	(BPS-11)	14	14	2,441,000		1,005,000
D482	Driver cum Supervisor	(BPS-08)		1			83,000
D482	Driver cum Supervisor	(BPS-07)	1	1	239,000		97,000
D112	Driver	(BPS-06)	35	35	6,000,000		2,446,000
S396	Senior Driver	(BPS-06)	6	6	1,650,000		668,000
W001	Waiter	(BPS-06)	4	4	540,000		221,000
D006	Daftari	(BPS-04)	1	8	123,000		523,000
G014	Gestetner Operator	(BPS-04)	1	1	193,000		78,000
N005	Naib Qasid	(BPS-04)	2	2	440,000		178,000
Q004	Qasid	(BPS-04)	2	2	430,000		174,000
C057	Chowkidar	(BPS-03)	6	6	854,000		347,000
M010	Mali	(BPS-03)	1	1	165,000		67,000
N005	Naib Qasid	(BPS-03)	18	11	3,000,000		743,000
S162	Sweeper	(BPS-03)	6	6	1,058,000		429,000
A01152	Personal pay				20,000	20,000	9,000
A01153	Special Pay				4,000	4,000	1,000
A012	TOTAL ALLOWANCES				87,113,000	121,851,000	34,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>63,813,000</u>	<u>57,703,000</u>	<u>21,541,000</u>
A01201	Senior Post Allowance		90,000	40,000	30,000
A01202	House Rent Allowance		6,593,000	4,800,000	2,179,000
A01203	Conveyance Allowance		7,698,000	5,700,000	2,526,000
A01207	Washing Allowance		75,000	60,000	25,000
A01208	Dress Allowance		50,000	23,000	17,000
A0120D	Integrated Allowance		130,000	136,000	43,000
A0120E	Housing Subsidy Allowance		2,000,000	1,785,000	733,000
A0120N	Special allowances @ 30% of basic pay for Secretar		15,950,000	22,908,000	6,273,000
A0120X	Adhoc Allowance - 2010		11,780,000	25,000	1,000
A01216	Qualification Allowance		1,000		1,000
A01217	Medical Allowance		5,114,000	4,050,000	1,694,000
A0121A	Ad - hoc Allowance - 2011			8,000	1,000
A0121Q	Audit and Accounts Allowance		50,000	49,000	17,000
A0121T	Adhoc Relief Allowance 2013		2,400,000	1,800,000	772,000
A0121Z	Adhoc Relief Allowance-2014		1,000		1,000
A01224	Entertainment Allowance		90,000	60,000	32,000
A01226	Computer Allowance		350,000	300,000	123,000
A01228	Orderly Allowance		500,000	500,000	167,000
A0122C	Adhoc Relief Allowance - 2015		1,770,000	1,150,000	577,000
A0122M	Adhoc Releif Allowance 2016		8,250,000	5,770,000	2,720,000
A0122N	Special Conveyance Allowance to Disbalded Employees			28,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			7,372,000	3,255,000
A01236	Deputation Allowance		200,000	160,000	70,000
A01238	Charge allowance		70,000		23,000
A01239	Special allowance		<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001	Special Allowance		1,000	35,000	1,000
A01241	Utility allowance for electricity		450,000	740,000	150,000
A01250	Incentive Allowance		<u>200,000</u>	<u>94,000</u>	<u>67,000</u>
001	Incentive Allowance		200,000	94,000	67,000
A01270	Other			<u>110,000</u>	<u>33,000</u>
001	Others			110,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>23,300,000</u>	<u>64,148,000</u>	<u>12,617,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A01271 Overtime Allowance			800,000	614,000	267,000
A01273 Honoraria			20,000,000	51,334,000	11,000,000
A01274 Medical Charges			<u>1,500,000</u>	<u>10,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,500,000	10,000,000	1,000,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,200,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	2,200,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>15,708,000</u>	<u>25,055,000</u>	<u>8,223,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,231,000</u>	<u>2,755,000</u>	<u>937,000</u>
A03201 Postage and Telegraph			200,000	100,000	50,000
A03202 Telephone and Trunk Call			2,000,000	2,600,000	867,000
A03205 Courier and pilot service			11,000	40,000	13,000
A03270 Others			20,000	15,000	7,000
A033 TOTAL UTILITIES			<u>1,160,000</u>	<u>4,904,000</u>	<u>2,017,000</u>
A03301 Gas			900,000	1,254,000	500,000
A03303 Electricity				<u>3,000,000</u>	<u>1,300,000</u>
001 Electricity				3,000,000	1,300,000
A03304 Hot and Cold Weather Charges			260,000	650,000	217,000
A036 TOTAL MOTOR VEHICLES				<u>1,544,000</u>	<u>1,000</u>
A03603 Registration				1,544,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,912,000</u>	<u>10,742,000</u>	<u>3,580,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,800,000</u>	<u>600,000</u>
001 Travelling Allowance			800,000	1,800,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,700,000</u>	<u>8,800,000</u>	<u>2,933,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,700,000	8,800,000	2,933,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
001	Conveyance Charges		12,000	12,000	4,000
A03809	CNG Charges (Govt)		400,000	130,000	43,000
A039	TOTAL GENERAL		<u>3,405,000</u>	<u>5,110,000</u>	<u>1,688,000</u>
A03901	Stationery		<u>700,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Stationery		700,000	1,000,000	333,000
A03902	Printing and Publication		<u>1,000,000</u>	<u>2,500,000</u>	<u>833,000</u>
001	Printing and publication		1,000,000	2,500,000	833,000
A03905	Newspapers Periodicals and Books		250,000	350,000	100,000
A03906	Uniforms and Protective Clothing		160,000	160,000	53,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001	Advertising and Publicity		100,000	200,000	67,000
A03919	Payments to Other for Service Rendered		<u>275,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		275,000		1,000
A03936	Foreign/Inland Training Course Fee		300,000		1,000
A03970	Others		<u>620,000</u>	<u>900,000</u>	<u>300,000</u>
001	Others		620,000	900,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,000,000</u>	<u>835,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>2,000,000</u>	<u>835,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000		167,000
A04110	Payment of Pension Contribution of Ex-Local Fund		1,000		1,000
A04114	Superannuation Encashment of L.P.R			2,000,000	667,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>1,400,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,400,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,400,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	1,400,000	500,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>2,500,000</u>	<u>833,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>2,500,000</u>	<u>833,000</u>
A06301 Entertainments & Gifts			1,500,000	2,500,000	833,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>34,000</u>
A09201 Hardware					<u>17,000</u>
001 Hardware					17,000
A09202 Software					<u>17,000</u>
001 Software					17,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001 Plant and Machinery			1,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>17,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>17,000</u>
001 Furniture & Fixture			1,000		17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,230,000</u>	<u>4,300,000</u>	<u>1,400,000</u>

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A130	TOTAL TRANSPORT		<u>1,900,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A13001	Transport		<u>1,900,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Transport		1,900,000	3,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>230,000</u>	<u>1,100,000</u>	<u>333,000</u>
A13101	Machinery and Equipment		<u>230,000</u>	<u>1,100,000</u>	<u>333,000</u>
001	Machinery and Equipment		230,000	1,100,000	333,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A13201	Furniture and Fixture		100,000	200,000	67,000
Planning & Development Department (Secretariat Level)			188,320,000	234,303,000	79,270,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,343,000</u>	<u>13,357,000</u>	<u>6,468,000</u>
A011 TOTAL PAY	35	35	<u>8,617,000</u>	<u>7,100,000</u>	<u>3,544,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,062,000</u>	<u>2,500,000</u>	<u>2,095,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>5,062,000</u>	<u>2,500,000</u>	<u>2,095,000</u>
D063 Director (BPS-19)	1	1	623,000		256,000
A158 Assistant Chief (BPS-18)	1	1	410,000		171,000
A007 Accounts Officer (BPS-17)	1	1	328,000		137,000
R032 Research Officer (BPS-17)	6	6	2,000,000		832,000
A057 Assistant (BPS-16)	1	1	206,000		86,000
C082 Computer Operator (BPS-16)	3	3	890,000		367,000
S061 Senior Scale Stenographer (BPS-16)	1	1	605,000		246,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,555,000</u>	<u>4,600,000</u>	<u>1,449,000</u>
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>3,555,000</u>	<u>4,600,000</u>	<u>1,449,000</u>
J013 Junior Clerk (BPS-11)	6	6	1,200,000		492,000
D112 Driver (BPS-06)	3	3	540,000		220,000
C057 Chowkidar (BPS-03)	2	2	290,000		118,000
N005 Naib Qasid (BPS-03)	9	9	1,350,000		548,000
S162 Sweeper (BPS-03)	1	1	175,000		71,000
A012 TOTAL ALLOWANCES			<u>8,726,000</u>	<u>6,257,000</u>	<u>2,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,524,000</u>	<u>6,055,000</u>	<u>2,854,000</u>
A01202 House Rent Allowance			980,000	597,000	327,000
A01203 Conveyance Allowance			1,300,000	850,000	433,000
A01207 Washing Allowance			10,000	11,000	3,000
A01208 Dress Allowance			10,000	6,000	3,000
A0120D Integrated Allowance			49,000	51,000	16,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
A0120E	Housing Subsidy Allowance		85,000	85,000	31,000
A0120N	Special allowances @ 30% of basic pay for Secretar		2,350,000	2,200,000	940,000
A0120X	Adhoc Allowance - 2010		1,500,000		
A01217	Medical Allowance		750,000	520,000	250,000
A0121T	Adhoc Relief Allowance 2013		300,000	189,000	100,000
A01226	Computer Allowance		40,000	45,000	14,000
A0122C	Adhoc Relief Allowance - 2015		250,000	141,000	83,000
A0122M	Adhoc Relief Allowance 2016		900,000	620,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			740,000	354,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>	<u>202,000</u>	<u>70,000</u>
A01271	Overtime Allowance		72,000	72,000	24,000
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001	Medical Charges		30,000	30,000	11,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001	Leave Salary		100,000	100,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>208,000</u>	<u>113,000</u>	<u>38,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>8,000</u>	<u>3,000</u>
A03202	Telephone and Trunk Call		10,000	8,000	3,000
A03205	Courier and pilot service		1,000		
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03304	Hot and Cold Weather Charges		40,000	40,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>50,000</u>	<u>17,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance		50,000	50,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4654 Project Planning and implementation Cell					
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>105,000</u>	<u>15,000</u>	<u>5,000</u>
A03901 Stationery			<u>50,000</u>		
001 Stationery			50,000		
A03902 Printing and Publication			<u>25,000</u>		
001 Printing and publication			25,000		
A03905 Newspapers Periodicals and Books			7,000		
A03906 Uniforms and Protective Clothing			15,000	15,000	5,000
A03970 Others			<u>8,000</u>		
001 Others			8,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000,000</u>	<u>667,000</u>
A041 TOTAL PENSION				<u>2,000,000</u>	<u>667,000</u>
A04114 Superannuation Encashment of L.P.R				2,000,000	667,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000,000</u>	<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000,000</u>	<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000,000	333,000
Project Planning and implementation Cell			17,552,000	16,470,000	7,506,000

NC21007 (004)
 BUREAU OF STATISTICS
 BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	44,300,000	44,300,000	13,026,000	2,933,000	15,959,000
TOTAL	72	44,300,000	44,300,000	13,026,000	2,933,000	15,959,000

NC21007 (004)
BUREAU OF STATISTICS

	Rs	0
Charged:		15,959,000
Voted:		15,959,000
Total:		15,959,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	44,300,000	44,300,000	15,959,000
TOTAL	44,300,000	44,300,000	15,959,000

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BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR4069	Bureau of Statistics Provincial	44,300,000	44,300,000	15,959,000
TOTAL		44,300,000	44,300,000	15,959,000

NC21007 (004)
BUREAU OF STATISTICS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>37,767,000</u>	<u>34,231,000</u>	<u>13,026,000</u>
A011	PAY	<u>23,078,000</u>	<u>22,881,000</u>	<u>8,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,191,000</u>	<u>12,074,000</u>	<u>4,877,000</u>
A01101	Basic Pay Of Officer	13,186,000	12,066,000	4,875,000
A01102	Personal pay	5,000	8,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,887,000</u>	<u>10,807,000</u>	<u>3,823,000</u>
A01151	Basic Pay Other Staff	9,877,000	10,781,000	3,819,000
A01152	Personal pay	10,000	26,000	4,000
A012	ALLOWANCES	<u>14,689,000</u>	<u>11,350,000</u>	<u>4,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,489,000</u>	<u>10,350,000</u>	<u>4,053,000</u>
A01202	House Rent Allowance	1,900,000	1,500,000	633,000
A01203	Conveyance Allowance	2,500,000	2,125,000	833,000
A01207	Washing Allowance	9,000	9,000	3,000
A01208	Dress Allowance	8,000	6,000	3,000
A0120D	Integrated Allowance	27,000	26,000	9,000
A0120E	Housing Subsidy Allowance	300,000	260,000	110,000
A0120X	Adhoc Allowance - 2010	3,200,000	10,000	1,000
A01217	Medical Allowance	1,500,000	1,223,000	500,000
A0121A	Ad - hoc Allowance - 2011			1,000
A0121T	Adhoc Relief Allowance 2013	600,000	539,000	200,000
A0121Z	Adhoc Relief Allowance-2014			1,000
A01226	Computer Allowance	25,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015	500,000	360,000	167,000
A0122M	Adhoc RelEIF Allowance 2016	1,920,000	1,900,000	640,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017		2,362,000	942,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,200,000</u>	<u>1,000,000</u>	<u>273,000</u>
A01274	Medical Charges	200,000		73,000
A01278	Leave Salary	2,000,000	1,000,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>5,828,000</u>	<u>6,369,000</u>	<u>2,154,000</u>

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BUREAU OF STATISTICS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>105,000</u>	<u>75,000</u>	<u>38,000</u>
A03201	Postage and Telegraph	20,000	25,000	8,000
A03202	Telephone and Trunk Call	85,000	50,000	30,000
A033	UTILITIES	<u>725,000</u>	<u>994,000</u>	<u>274,000</u>
A03301	Gas	100,000	169,000	33,000
A03303	Electricity	600,000	800,000	233,000
A03304	Hot and Cold Weather Charges	25,000	25,000	8,000
A034	OCCUPANCY COSTS	<u>3,817,000</u>	<u>3,817,000</u>	<u>1,400,000</u>
A03402	Rent for Office Building	3,817,000	3,817,000	1,400,000
A038	TRAVEL & TRANSPORTATION	<u>645,000</u>	<u>710,000</u>	<u>225,000</u>
A03805	Travelling Allowance	130,000	200,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	500,000	167,000
A03808	Conveyance Charges	15,000	10,000	5,000
A039	GENERAL	<u>536,000</u>	<u>773,000</u>	<u>217,000</u>
A03901	Stationery	80,000	80,000	30,000
A03902	Printing and Publication	400,000	645,000	150,000
A03905	Newspapers Periodicals and Books	12,000	8,000	4,000
A03906	Uniforms and Protective Clothing	9,000		3,000
A03907	Advertising & Publicity	10,000	10,000	20,000
A03970	Others	25,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>500,000</u>
A041	PENSION		<u>1,500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>2,000,000</u>	<u>200,000</u>

NC21007 (004)
BUREAU OF STATISTICS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A052	GRANTS-DOMESTIC	<u>500,000</u>	<u>2,000,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	2,000,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>
A092	COMPUTER EQUIPMENT			<u>2,000</u>
A09201	Hardware			1,000
A09203	I.T. Equipment			1,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601	Plant and Machinery			1,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Furniture and fixtures			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>205,000</u>	<u>200,000</u>	<u>74,000</u>
A130	TRANSPORT	<u>140,000</u>	<u>140,000</u>	<u>47,000</u>
A13001	Transport	140,000	140,000	47,000
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>	<u>40,000</u>	<u>17,000</u>
A13101	Machinery and Equipment	40,000	40,000	17,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture	10,000	10,000	5,000
A137	COMPUTER EQUIPMENT	<u>15,000</u>	<u>10,000</u>	<u>5,000</u>
A13703	I.T. Equipment	15,000	10,000	5,000
NET TOTAL		44,300,000	44,300,000	15,959,000

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 BUREAU OF STATISTICS
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	970,000
04	1			1	59,000
05	2			2	203,000
06	2			2	160,000
08	1			1	66,000
11	18			18	1,571,000
14	5			5	790,000
16	15			15	2,352,000
17	11			11	1,958,000
18	1			1	321,000
19	1			1	244,000
TOTAL	72			72	8,694,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,767,000</u>	<u>34,231,000</u>	<u>13,026,000</u>
A011 TOTAL PAY	72	72	<u>23,078,000</u>	<u>22,881,000</u>	<u>8,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>13,191,000</u>	<u>12,074,000</u>	<u>4,877,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>13,186,000</u>	<u>12,066,000</u>	<u>4,875,000</u>
D063 Director (BPS-19)	1	1	593,000		244,000
D028 Deputy Director (BPS-18)	1	1	786,000		321,000
A079 Assistant Director (BPS-17)	5	5	1,990,000		933,000
A242 Assistant Director (B & A)/Admn: (BPS-17)	1	1	326,000		136,000
P084 Programmer (BPS-17)	1	1	326,000		136,000
S112 Statistical Officer (BPS-17)	3	3	1,339,000		552,000
S166 Superintendent (BPS-17)	1	1	490,000		201,000
A057 Assistant (BPS-16)	3	3	970,000		452,000
C082 Computer Operator (BPS-16)	1	1	467,000		190,000
S061 Senior Scale Stenographer (BPS-16)	1	1	590,000		240,000
S107 Statistical Investigator (BPS-16)	10	10	5,309,000		1,470,000
A01102 Personal pay			5,000	8,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>9,887,000</u>	<u>10,807,000</u>	<u>3,823,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>9,877,000</u>	<u>10,781,000</u>	<u>3,819,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	1,623,000		660,000
S035 Senior Clerk (BPS-14)	1	1	317,000		130,000
J013 Junior Clerk (BPS-11)	4	4	836,000		343,000
S109 Statistical Assistant (BPS-11)	15	14	3,760,000		1,228,000
A005 Accountant (BPS-08)	1	1	162,000		66,000
D112 Driver (BPS-06)	2	2	393,000		160,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
G014 Gestetner Operator (BPS-05)	1	1	250,000		101,000
J043 Junior Statistical Computer (BPS-05)		1			102,000
B042 Book Binder (BPS-04)	1	1	145,000		59,000
C057 Chowkidar (BPS-03)	4	4	536,000		218,000
F001 Farash (BPS-03)	1	1	201,000		81,000
M010 Mali (BPS-03)	1	1	125,000		51,000
N005 Naib Qasid (BPS-03)	8	8	1,417,000		574,000
S162 Sweeper (BPS-03)	1	1	112,000		46,000
A01152 Personal pay			10,000	26,000	4,000
A012 TOTAL ALLOWANCES			<u>14,689,000</u>	<u>11,350,000</u>	<u>4,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,489,000</u>	<u>10,350,000</u>	<u>4,053,000</u>
A01202 House Rent Allowance			1,900,000	1,500,000	633,000
A01203 Conveyance Allowance			2,500,000	2,125,000	833,000
A01207 Washing Allowance			9,000	9,000	3,000
A01208 Dress Allowance			8,000	6,000	3,000
A0120D Integrated Allowance			27,000	26,000	9,000
A0120E Housing Subsidy Allowance			300,000	260,000	110,000
A0120X Adhoc Allowance - 2010			3,200,000	10,000	1,000
A01217 Medical Allowance			1,500,000	1,223,000	500,000
A0121A Ad - hoc Allowance - 2011					1,000
A0121T Adhoc Relief Allowance 2013			600,000	539,000	200,000
A0121Z Adhoc Relief Allowance-2014					1,000
A01226 Computer Allowance			25,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			500,000	360,000	167,000
A0122M Adhoc Relief Allowance 2016			1,920,000	1,900,000	640,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				2,362,000	942,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>	<u>1,000,000</u>	<u>273,000</u>

NC21007 (004)
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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
PR4069	Bureau of Statistics Provincial				
A01274	Medical Charges		<u>200,000</u>		<u>73,000</u>
001	Medical Charges		200,000		73,000
A01278	Leave Salary		<u>2,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Leave Salary		2,000,000	1,000,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>5,828,000</u>	<u>6,369,000</u>	<u>2,154,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>75,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		20,000	25,000	8,000
A03202	Telephone and Trunk Call		85,000	50,000	30,000
A033	TOTAL UTILITIES		<u>725,000</u>	<u>994,000</u>	<u>274,000</u>
A03301	Gas		100,000	169,000	33,000
A03303	Electricity		<u>600,000</u>	<u>800,000</u>	<u>233,000</u>
001	Electricity		600,000	800,000	233,000
A03304	Hot and Cold Weather Charges		25,000	25,000	8,000
A034	TOTAL OCCUPANCY COSTS		<u>3,817,000</u>	<u>3,817,000</u>	<u>1,400,000</u>
A03402	Rent for Office Building		3,817,000	3,817,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>645,000</u>	<u>710,000</u>	<u>225,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>200,000</u>	<u>53,000</u>
001	Travelling Allowance		130,000	200,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	167,000
A03808	Conveyance Charges		<u>15,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		15,000	10,000	5,000
A039	TOTAL GENERAL		<u>536,000</u>	<u>773,000</u>	<u>217,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001	Stationery		80,000	80,000	30,000

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BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A03902 Printing and Publication			<u>400,000</u>	<u>645,000</u>	<u>150,000</u>
001 Printing and publication			400,000	645,000	150,000
A03905 Newspapers Periodicals and Books			12,000	8,000	4,000
A03906 Uniforms and Protective Clothing			9,000		3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Advertising and Publicity			10,000	10,000	20,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			25,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,500,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>1,500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				1,500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>2,000,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>2,000,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>2,000,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	2,000,000	200,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>200,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>47,000</u>
A13001 Transport			<u>140,000</u>	<u>140,000</u>	<u>47,000</u>
001 Transport			140,000	140,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>17,000</u>
001 Machinery and Equipment			40,000	40,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	10,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>5,000</u>
A13703 I.T. Equipment			15,000	10,000	5,000
Bureau of Statistics Provincial			44,300,000	44,300,000	15,959,000

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INFORMATION TECHNOLOGY DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	154	95,982,000	86,186,000	28,597,000	6,664,000	35,261,000
TOTAL	154	95,982,000	86,186,000	28,597,000	6,664,000	35,261,000

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	Rs	0
Charged:		35,261,000
Voted:		35,261,000
Total:		35,261,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
015405 CENTRALIZED DATA PROCESSING SERVICES	95,982,000	86,186,000	35,261,000
TOTAL	95,982,000	86,186,000	35,261,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR4486	Secretary Information Technology Department	40,135,000	39,151,000	15,070,000
PR4528	Science and Technology Directorate	19,557,000	22,911,000	9,219,000
PR4898	Directorate of Information Technology	19,322,000	16,124,000	
PR5780	Lumpsum at the Disposal of FD	16,968,000	8,000,000	5,133,000
PR5993	Office Automation System Pilots for 05 Departments (Reg Act)			3,705,000
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)			2,134,000
TOTAL		95,982,000	86,186,000	35,261,000

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INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>66,220,000</u>	<u>56,040,000</u>	<u>28,597,000</u>
A011	PAY	<u>33,751,000</u>	<u>29,551,000</u>	<u>16,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24,194,000</u>	<u>21,733,000</u>	<u>12,001,000</u>
A01101	Basic Pay Of Officer	24,044,000	21,430,000	11,943,000
A01102	Personal pay	50,000	32,000	18,000
A01103	Special Pay	50,000	49,000	23,000
A01105	Qualification Pay	50,000	12,000	17,000
A01106	Pay of contract officer		210,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,557,000</u>	<u>7,818,000</u>	<u>4,149,000</u>
A01151	Basic Pay Other Staff	9,557,000	7,818,000	4,149,000
A012	ALLOWANCES	<u>32,469,000</u>	<u>26,489,000</u>	<u>12,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,669,000</u>	<u>22,052,000</u>	<u>11,918,000</u>
A01201	Senior Post Allowance	30,000	15,000	10,000
A01202	House Rent Allowance	3,469,000	2,969,000	1,405,000
A01203	Conveyance Allowance	4,347,000	3,458,000	1,310,000
A01207	Washing Allowance	32,000	31,000	13,000
A01208	Dress Allowance	21,000	18,000	32,000
A0120D	Integrated Allowance	107,000	149,000	214,000
A0120E	Housing Subsidy Allowance	612,000	432,000	250,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,015,000	4,792,000	1,607,000
A0120X	Adhoc Allowance - 2010	5,534,000	6,000	
A01216	Qualification Allowance	1,000	1,000	1,000
A01217	Medical Allowance	2,315,000	1,810,000	1,174,000
A0121T	Adhoc Relief Allowance 2013	761,000	645,000	221,000
A0121Z	Adhoc Relief Allowance-2014	75,000		
A01224	Entertainment Allowance	15,000	21,000	7,000
A01225	Instruction Allowance		6,000	2,000
A01226	Computer Allowance	239,000	251,000	49,000
A01228	Orderly Allowance	144,000	121,000	48,000
A01229	Special compensatory allowance	1,000	66,000	
A0122C	Adhoc Relief Allowance - 2015	515,000	454,000	138,000
A0122M	Adhoc Releif Allowance 2016	3,238,000	2,582,000	1,564,000
A0122S	Utility Allowance		15,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017		2,829,000	1,859,000
A01236	Deputation Allowance	151,000	51,000	54,000

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INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01238	Charge allowance	81,000	73,000	28,000
A01239	Special allowance		29,000	10,000
A01240	Utility allowance for gas		6,000	2,000
A01241	Utility allowance for electricity	240,000	173,000	80,000
A01250	Incentive Allowance	100,000	44,000	33,000
A01270	Other	4,626,000	1,005,000	1,802,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,800,000</u>	<u>4,437,000</u>	<u>529,000</u>
A01271	Overtime Allowance	150,000	114,000	50,000
A01274	Medical Charges	550,000	690,000	129,000
A01278	Leave Salary	1,100,000	3,633,000	350,000
A03	TOTAL OPERATING EXPENSES	<u>28,353,000</u>	<u>23,236,000</u>	<u>6,396,000</u>
A032	COMMUNICATIONS	<u>1,000,000</u>	<u>912,000</u>	<u>229,000</u>
A03201	Postage and Telegraph	67,000	40,000	15,000
A03202	Telephone and Trunk Call	733,000	672,000	207,000
A03205	Courier and pilot service	10,000	10,000	7,000
A03270	Others	190,000	190,000	
A033	UTILITIES	<u>3,122,000</u>	<u>3,044,000</u>	<u>590,000</u>
A03301	Gas	277,000	199,000	63,000
A03302	Water	12,000	12,000	4,000
A03303	Electricity	2,697,000	2,697,000	483,000
A03304	Hot and Cold Weather Charges	136,000	136,000	40,000
A034	OCCUPANCY COSTS	<u>7,627,000</u>	<u>7,627,000</u>	<u>967,000</u>
A03402	Rent for Office Building	7,627,000	7,627,000	967,000
A036	MOTOR VEHICLES		<u>160,000</u>	<u>68,000</u>
A03603	Registration		160,000	68,000
A038	TRAVEL & TRANSPORTATION	<u>2,181,000</u>	<u>2,425,000</u>	<u>675,000</u>
A03805	Travelling Allowance	699,000	1,115,000	216,000
A03806	Transportation of Goods	20,000	20,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,140,000	1,040,000	367,000
A03808	Conveyance Charges	42,000	72,000	15,000

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INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03809	CNG Charges (Govt)	280,000	178,000	70,000
A039	GENERAL	<u>14,423,000</u>	<u>9,068,000</u>	<u>3,867,000</u>
A03901	Stationery	479,000	479,000	113,000
A03902	Printing and Publication	175,000	175,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia	230,000	325,000	77,000
A03905	Newspapers Periodicals and Books	102,000	113,000	32,000
A03906	Uniforms and Protective Clothing	64,000	64,000	16,000
A03907	Advertising & Publicity	600,000	500,000	134,000
A03917	Law Charges	21,000	21,000	8,000
A03918	Exhibitions Fairs and Other National Celebrations	100,000	1,000	17,000
A03955	Other Store - Tear Gas	80,000	80,000	27,000
A03970	Others	12,572,000	7,310,000	3,403,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>3,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>600,000</u>	<u>3,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	3,000	2,000
A06	TOTAL TRANSFERS	<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A063	ENTERTAINMENT & GIFTS	<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A06301	Entertainments & Gifts	80,000	80,000	27,000
A09	TOTAL PHYSICAL ASSETS	<u>94,000</u>	<u>6,228,000</u>	<u>68,000</u>
A092	COMPUTER EQUIPMENT	<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
A09202	Software	90,000	90,000	30,000
A095	PURCHASE OF TRANSPORT		<u>5,187,000</u>	<u>34,000</u>
A09501	Transport		5,187,000	34,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>450,000</u>	<u>2,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09601	Plant and Machinery	2,000	450,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>501,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	501,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>635,000</u>	<u>599,000</u>	<u>171,000</u>
A130	TRANSPORT	<u>404,000</u>	<u>375,000</u>	<u>108,000</u>
A13001	Transport	404,000	375,000	108,000
A131	MACHINERY AND EQUIPMENT	<u>172,000</u>	<u>165,000</u>	<u>43,000</u>
A13101	Machinery and Equipment	172,000	165,000	43,000
A132	FURNITURE AND FIXTURE	<u>59,000</u>	<u>59,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	59,000	59,000	20,000
NET TOTAL		95,982,000	86,186,000	35,261,000

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 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	22		8	30	1,591,000
04	4		2	6	313,000
06	7		3	10	567,000
07	1			1	91,000
08	1			1	97,000
11	9		2	11	650,000
14	9			9	840,000
16	22		31	53	4,953,000
17	17		6	23	4,185,000
18	4		3	7	1,406,000
19	2			2	794,000
20	1			1	605,000
TOTAL	99		55	154	16,092,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,193,000</u>	<u>33,060,000</u>	<u>13,806,000</u>
A011 TOTAL PAY	59	59	<u>19,459,000</u>	<u>16,155,000</u>	<u>8,005,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>13,536,000</u>	<u>11,715,000</u>	<u>5,537,000</u>
A01101 Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>13,386,000</u>	<u>11,636,000</u>	<u>5,484,000</u>
S014 Secretary (BPS-20)	1	1	1,487,000		605,000
A018 Additional Secretary (BPS-19)	1	1	915,000		373,000
C049 Chief Planning Officer (BPS-18)	1	1	545,000		225,000
D052 Deputy Secretary (BPS-18)	1	1	771,000		315,000
P038 Planning Officer (BPS-17)	3	3	1,530,000		628,000
P084 Programmer (BPS-17)	1	1	363,000		151,000
S022 Section Officer (BPS-17)	3	3	2,202,000		897,000
S166 Superintendent (BPS-17)	3	3	1,530,000		628,000
S505 Section Officer (Budget & Accounts) (BPS-17)	1	1	641,000		262,000
A057 Assistant (BPS-16)	5	5	1,743,000		715,000
C082 Computer Operator (BPS-16)	4	4	924,000		384,000
P075 Private Secretary (BPS-16)	1	1	368,000		151,000
S061 Senior Scale Stenographer (BPS-16)	1	1	367,000		150,000
A01102 Personal pay			50,000	32,000	18,000
A01103 Special Pay			50,000	35,000	18,000
A01105 Qualification Pay			50,000	12,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>5,923,000</u>	<u>4,440,000</u>	<u>2,468,000</u>
A01151 Total Basic Pay Other Staff	<u>33</u>	<u>33</u>	<u>5,923,000</u>	<u>4,440,000</u>	<u>2,468,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,445,000		594,000
S035 Senior Clerk (BPS-14)	2	2	450,000		185,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015405	CENTRALIZED DATA PROCESSING SERVICES						
PR4486	Secretary Information Technology Department						
J013	Junior Clerk	(BPS-11)	6	6	1,000,000		412,000
D482	Driver cum Supervisor	(BPS-08)	1	1	239,000		97,000
S396	Senior Driver	(BPS-07)	1	1	224,000		91,000
D112	Driver	(BPS-06)	3	3	464,000		190,000
D006	Daftari	(BPS-04)	1	3	137,000		137,000
Q004	Qasid	(BPS-04)	1	1	232,000		94,000
C057	Chowkidar	(BPS-03)	2	2	230,000		94,000
N005	Naib Qasid	(BPS-03)	9	7	1,320,000		500,000
S162	Sweeper	(BPS-03)	1	1	182,000		74,000
A012	TOTAL ALLOWANCES				16,734,000	16,905,000	5,801,000
A012-1	TOTAL REGULAR ALLOWANCES				15,534,000	12,939,000	5,379,000
A01201	Senior Post Allowance				30,000	15,000	10,000
A01202	House Rent Allowance				1,350,000	1,143,000	450,000
A01203	Conveyance Allowance				2,150,000	1,638,000	717,000
A01207	Washing Allowance				12,000	10,000	4,000
A01208	Dress Allowance				8,000	5,000	3,000
A0120D	Integrated Allowance				55,000	97,000	18,000
A0120E	Housing Subsidy Allowance				500,000	280,000	183,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,015,000	4,671,000	1,606,000
A0120X	Adhoc Allowance - 2010				2,700,000	6,000	
A01217	Medical Allowance				1,300,000	965,000	433,000
A0121T	Adhoc Relief Allowance 2013				500,000	358,000	167,000
A01224	Entertainment Allowance				15,000	15,000	5,000
A01225	Instruction Allowance					6,000	2,000
A01226	Computer Allowance				85,000	85,000	30,000
A01228	Orderly Allowance				144,000	121,000	48,000
A0122C	Adhoc Relief Allowance - 2015				300,000	266,000	100,000
A0122M	Adhoc Relief Allowance 2016				1,800,000	1,320,000	600,000
A0122S	Utility Allowance					15,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,544,000	791,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A01236	Deputation Allowance		150,000	50,000	53,000
A01238	Charge allowance		80,000	72,000	27,000
A01239	Special allowance			<u>29,000</u>	<u>10,000</u>
001	Special Allowance			29,000	10,000
A01240	Utility allowance for gas			6,000	2,000
A01241	Utility allowance for electricity		240,000	173,000	80,000
A01250	Incentive Allowance		<u>100,000</u>	<u>44,000</u>	<u>33,000</u>
001	Incentive Allowance		100,000	44,000	33,000
A01270	Other			<u>5,000</u>	<u>2,000</u>
001	Others			5,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,200,000</u>	<u>3,966,000</u>	<u>422,000</u>
A01271	Overtime Allowance		150,000	114,000	50,000
A01274	Medical Charges		<u>250,000</u>	<u>340,000</u>	<u>92,000</u>
001	Medical Charges		250,000	340,000	92,000
A01278	Leave Salary		<u>800,000</u>	<u>3,512,000</u>	<u>280,000</u>
001	Leave Salary		800,000	3,512,000	280,000
A03	TOTAL OPERATING EXPENSES		<u>3,244,000</u>	<u>3,409,000</u>	<u>1,092,000</u>
A032	TOTAL COMMUNICATIONS		<u>456,000</u>	<u>395,000</u>	<u>152,000</u>
A03201	Postage and Telegraph		15,000	15,000	5,000
A03202	Telephone and Trunk Call		441,000	380,000	147,000
A033	TOTAL UTILITIES		<u>642,000</u>	<u>610,000</u>	<u>214,000</u>
A03301	Gas		109,000	77,000	36,000
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
001	Electricity		450,000	450,000	150,000
A03304	Hot and Cold Weather Charges		83,000	83,000	28,000
A036	TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>1,000</u>
A03603	Registration			60,000	1,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,457,000</u>	<u>1,669,000</u>	<u>496,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>715,000</u>	<u>133,000</u>
001 Travelling Allowance			400,000	715,000	133,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			5,000	5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>800,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	800,000	300,000
A03808 Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>8,000</u>
001 Conveyance Charges			22,000	22,000	8,000
A03809 CNG Charges (Govt)			180,000	127,000	53,000
A039 TOTAL GENERAL			<u>689,000</u>	<u>675,000</u>	<u>229,000</u>
A03901 Stationery			<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
001 Stationery			220,000	220,000	73,000
A03902 Printing and Publication			<u>56,000</u>	<u>56,000</u>	<u>20,000</u>
001 Printing and publication			56,000	56,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	25,000	10,000
A03905 Newspapers Periodicals and Books			66,000	77,000	25,000
A03906 Uniforms and Protective Clothing			37,000	37,000	13,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03917 Law Charges			20,000	20,000	7,000
A03955 Other Store - Tear Gas			80,000	80,000	27,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Others			110,000	110,000	37,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
001 Fin. Assis. to the families of G.Serv. who exp			200,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A06301 Entertainments & Gifts			80,000	80,000	27,000
A09 TOTAL PHYSICAL ASSETS			<u>92,000</u>	<u>2,263,000</u>	<u>33,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
A09202 Software			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Software			90,000	90,000	30,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,072,000</u>	<u>1,000</u>
A09501 Transport				<u>2,072,000</u>	<u>1,000</u>
001 Transport				2,072,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>326,000</u>	<u>338,000</u>	<u>111,000</u>

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>225,000</u>	<u>75,000</u>
A13001	Transport		<u>220,000</u>	<u>225,000</u>	<u>75,000</u>
001	Transport		220,000	225,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>68,000</u>	<u>75,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>68,000</u>	<u>75,000</u>	<u>23,000</u>
001	Machinery and Equipment		68,000	75,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		38,000	38,000	13,000
Secretary Information Technology Department			40,135,000	39,151,000	15,070,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,845,000</u>	<u>13,190,000</u>	<u>7,152,000</u>
A011 TOTAL PAY	34	50	<u>7,742,000</u>	<u>8,108,000</u>	<u>4,335,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	23	<u>5,428,000</u>	<u>6,043,000</u>	<u>3,037,000</u>
A01101 Total Basic Pay Of Officer	15	23	<u>5,428,000</u>	<u>6,029,000</u>	<u>3,032,000</u>
D063 Director (BPS-19)	1	1	1,035,000		421,000
D028 Deputy Director (BPS-18)	2	3	1,152,000		560,000
A079 Assistant Director (BPS-17)	1	2	310,000		263,000
A250 Assistant Director(Planning & (BPS-17)	1	1	338,000		141,000
A733 Assistant Monitoring & Evaluation (BPS-17)	1		305,000		
A777 Assistant Director Monitoring & Evaluation (BPS-17)		1			127,000
I055 Internet & Information Service Manager (BPS-17)		1			133,000
N040 Network Manager (BPS-17)		1			133,000
S166 Superintendent (BPS-17)	1	1	407,000		168,000
A005 Accountant (BPS-16)	1	2	197,000		167,000
A057 Assistant (BPS-16)	1	2	274,000		167,000
A138 Assistant Research Officer (BPS-16)	1	1	180,000		76,000
C082 Computer Operator (BPS-16)	3	6	591,000		532,000
D013 Data Processing Supervisor (BPS-16)	1		289,000		
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		144,000
A01103 Special Pay				14,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	19	27	<u>2,314,000</u>	<u>2,065,000</u>	<u>1,298,000</u>
A01151 Total Basic Pay Other Staff	19	27	<u>2,314,000</u>	<u>2,065,000</u>	<u>1,298,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015405	CENTRALIZED DATA PROCESSING SERVICES						
PR4528	Science and Technology Directorate						
S035	Senior Clerk	(BPS-14)	1	1	145,000	61,000	
J013	Junior Clerk	(BPS-11)	4	5	426,000	238,000	
D112	Driver	(BPS-06)	3	5	385,000	277,000	
D006	Daftari	(BPS-04)	1	1	99,000	41,000	
Q004	Qasid	(BPS-04)	1	1	99,000	41,000	
C057	Chowkidar	(BPS-03)	2	4	260,000	167,000	
N005	Naib Qasid	(BPS-03)	6	9	750,000	412,000	
S162	Sweeper	(BPS-03)	1	1	150,000	61,000	
A012	TOTAL ALLOWANCES		<u>6,103,000</u>			<u>5,082,000</u>	<u>2,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,803,000</u>			<u>4,931,000</u>	<u>2,710,000</u>
A01202	House Rent Allowance				1,016,000	448,000	
A01203	Conveyance Allowance				1,167,000	519,000	
A01207	Washing Allowance				15,000	9,000	
A01208	Dress Allowance				11,000	5,000	
A0120D	Integrated Allowance				37,000	172,000	
A0120E	Housing Subsidy Allowance				112,000	67,000	
A0120N	Special allowances @ 30% of basic pay for Secretar					121,000	1,000
A0120X	Adhoc Allowance - 2010				1,839,000		
A01216	Qualification Allowance				1,000	1,000	
A01217	Medical Allowance				482,000	341,000	
A0121T	Adhoc Relief Allowance 2013				161,000	54,000	
A01224	Entertainment Allowance					6,000	2,000
A01226	Computer Allowance				54,000	19,000	
A0122C	Adhoc Relief Allowance - 2015				115,000	38,000	
A0122M	Adhoc Relief Allowance 2016				791,000	464,000	
A0122Y	Ad-hoc Relief Allowance 2017					800,000	568,000
A01236	Deputation Allowance				1,000	1,000	
A01238	Charge allowance				1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>			<u>151,000</u>	<u>107,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A01274 Medical Charges			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 Medical Charges			100,000	150,000	37,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>70,000</u>
001 Leave Salary			200,000	1,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>5,339,000</u>	<u>5,584,000</u>	<u>1,971,000</u>
A032 TOTAL COMMUNICATIONS			<u>209,000</u>	<u>182,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			37,000	10,000	10,000
A03202 Telephone and Trunk Call			162,000	162,000	60,000
A03205 Courier and pilot service			10,000	10,000	7,000
A033 TOTAL UTILITIES			<u>974,000</u>	<u>974,000</u>	<u>376,000</u>
A03301 Gas			80,000	80,000	27,000
A03302 Water			12,000	12,000	4,000
A03303 Electricity			<u>847,000</u>	<u>847,000</u>	<u>333,000</u>
001 Electricity			847,000	847,000	333,000
A03304 Hot and Cold Weather Charges			35,000	35,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>2,900,000</u>	<u>2,900,000</u>	<u>967,000</u>
A03402 Rent for Office Building			2,900,000	2,900,000	967,000
A036 TOTAL MOTOR VEHICLES				<u>100,000</u>	<u>67,000</u>
A03603 Registration				100,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>374,000</u>	<u>485,000</u>	<u>179,000</u>
A03805 Travelling Allowance			<u>149,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			149,000	250,000	83,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			15,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	67,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			10,000	20,000	7,000
A03809 CNG Charges (Govt)			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>882,000</u>	<u>943,000</u>	<u>305,000</u>
A03901 Stationery			<u>105,000</u>	<u>105,000</u>	<u>40,000</u>
001 Stationery			105,000	105,000	40,000
A03902 Printing and Publication			<u>56,000</u>	<u>56,000</u>	<u>20,000</u>
001 Printing and publication			56,000	56,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			180,000	300,000	67,000
A03905 Newspapers Periodicals and Books			20,000	20,000	7,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 Advertising and Publicity			350,000	350,000	117,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			100,000	1,000	17,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others			60,000	100,000	33,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>3,965,000</u>	<u>35,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>3,115,000</u>	<u>33,000</u>
A09501 Transport				<u>3,115,000</u>	<u>33,000</u>
001 Transport				3,115,000	33,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	350,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>171,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			11,000	11,000	7,000
Science and Technology Directorate			19,557,000	22,911,000	9,219,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4898 Directorate of Information Technology					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,556,000</u>	<u>8,790,000</u>	
A011 TOTAL PAY	24		<u>6,550,000</u>	<u>5,288,000</u>	
A011-1 TOTAL PAY OF OFFICERS	15		<u>5,230,000</u>	<u>3,975,000</u>	
A01101 Total Basic Pay Of Officer	15		<u>5,230,000</u>	<u>3,765,000</u>	
A735 Additional Director (I.T) (BPS-19)	1		592,000		
D063 Director (BPS-19)	1		750,000		
D028 Deputy Director (BPS-18)	1		550,000		
D401 Deputy Director - IT (BPS-18)	1		383,000		
A079 Assistant Director (BPS-17)	1		400,000		
B050 Budget & Accounts Officer (BPS-17)	1		305,000		
I055 Internet & Information Service Manager (BPS-17)	1		400,000		
N040 Network Manager (BPS-17)	1		300,000		
S166 Superintendent (BPS-17)	1		400,000		
W063 Web Manager and Developer (BPS-17)	1		250,000		
A005 Accountant (BPS-16)	1		200,000		
A057 Assistant (BPS-16)	1		200,000		
C082 Computer Operator (BPS-16)	2		300,000		
S061 Senior Scale Stenographer (BPS-16)	1		200,000		
A01106 Total Pay of contract officer				<u>210,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	9		<u>1,320,000</u>	<u>1,313,000</u>	
A01151 Total Basic Pay Other Staff	9		<u>1,320,000</u>	<u>1,313,000</u>	
S035 Senior Clerk (BPS-14)	1		300,000		
J013 Junior Clerk (BPS-11)	1		200,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4898	Directorate of Information Technology				
D112	Driver	(BPS-06)	2	200,000	
C057	Chowkidar	(BPS-03)	2	270,000	
N005	Naib Qasid	(BPS-03)	3	350,000	
A012	TOTAL ALLOWANCES			<u>5,006,000</u>	<u>3,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,706,000</u>	<u>3,182,000</u>
A01202	House Rent Allowance			1,103,000	810,000
A01203	Conveyance Allowance			1,030,000	653,000
A01207	Washing Allowance			5,000	6,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			15,000	15,000
A0120X	Adhoc Allowance - 2010			995,000	
A01217	Medical Allowance			533,000	363,000
A0121T	Adhoc Relief Allowance 2013			100,000	126,000
A0121Z	Adhoc Relief Allowance-2014			75,000	
A01226	Computer Allowance			100,000	112,000
A01229	Special compensatory allowance			1,000	66,000
A0122C	Adhoc Relief Allowance - 2015			100,000	73,000
A0122M	Adhoc Relief Allowance 2016			647,000	471,000
A0122Y	Ad-hoc Relief Allowance 2017				485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>320,000</u>
A01274	Medical Charges			<u>200,000</u>	<u>200,000</u>
001	Medical Charges			200,000	200,000
A01278	Leave Salary			<u>100,000</u>	<u>120,000</u>
001	Leave Salary			100,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>7,428,000</u>	<u>7,243,000</u>
A032	TOTAL COMMUNICATIONS			<u>335,000</u>	<u>335,000</u>
A03201	Postage and Telegraph			15,000	15,000
A03202	Telephone and Trunk Call			130,000	130,000
A03270	Others			190,000	190,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4898 Directorate of Information Technology					
A033 TOTAL UTILITIES			<u>1,506,000</u>	<u>1,460,000</u>	
A03301 Gas			88,000	42,000	
A03303 Electricity			<u>1,400,000</u>	<u>1,400,000</u>	
001 Electricity			1,400,000	1,400,000	
A03304 Hot and Cold Weather Charges			18,000	18,000	
A034 TOTAL OCCUPANCY COSTS			<u>4,727,000</u>	<u>4,727,000</u>	
A03402 Rent for Office Building			4,727,000	4,727,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>271,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	
001 Travelling Allowance			150,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>90,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	90,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	
001 Conveyance Charges			10,000	30,000	
A03809 CNG Charges (Govt)			50,000	1,000	
A039 TOTAL GENERAL			<u>510,000</u>	<u>450,000</u>	
A03901 Stationery			<u>154,000</u>	<u>154,000</u>	
001 Stationery			154,000	154,000	
A03902 Printing and Publication			<u>63,000</u>	<u>63,000</u>	
001 Printing and publication			63,000	63,000	
A03905 Newspapers Periodicals and Books			16,000	16,000	
A03906 Uniforms and Protective Clothing			17,000	17,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	
001 Advertising and Publicity			200,000	100,000	
A03970 Others			<u>60,000</u>	<u>100,000</u>	
001 Others			60,000	100,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>1,000</u>	

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4898 Directorate of Information Technology					
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			200,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>138,000</u>	<u>90,000</u>	
A130 TOTAL TRANSPORT			<u>84,000</u>	<u>50,000</u>	
A13001 Transport			<u>84,000</u>	<u>50,000</u>	
001 Transport			84,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>44,000</u>	<u>30,000</u>	
001 Machinery and Equipment			44,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Directorate of Information Technology			19,322,000	16,124,000	

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5780	Lumpsum at the Disposal of FD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,626,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
A012	TOTAL ALLOWANCES		<u>4,626,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,626,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
A01270	Other		<u>4,626,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
086	L.S. for Pay increase		4,626,000	1,000,000	1,800,000
A03	TOTAL OPERATING EXPENSES		<u>12,342,000</u>	<u>7,000,000</u>	<u>3,333,000</u>
A039	TOTAL GENERAL		<u>12,342,000</u>	<u>7,000,000</u>	<u>3,333,000</u>
A03970	Others		<u>12,342,000</u>	<u>7,000,000</u>	<u>3,333,000</u>
037	L.S. at the disposal of F.D.		12,342,000	7,000,000	3,333,000
Lumpsum at the Disposal of FD			16,968,000	8,000,000	5,133,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5993	Office Automation System Pilots for 05 Departments (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,705,000</u>
A011	TOTAL PAY		29		<u>2,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		27		<u>2,158,000</u>
A01101	Total Basic Pay Of Officer		27		<u>2,158,000</u>
M012	Manager	(BPS-18)	1		153,000
A754	Application Manager	(BPS-17)	1		122,000
A057	Assistant	(BPS-16)	1		75,000
A744	Assistant I.T Manager	(BPS-16)	5		377,000
C082	Computer Operator	(BPS-16)	15		1,130,000
E125	E.Officer Trainer	(BPS-16)	1		75,000
S646	Support Engineer	(BPS-16)	2		151,000
W083	Web Engineer	(BPS-16)	1		75,000
A011-2	TOTAL PAY OF OTHER STAFF		2		<u>100,000</u>
A01151	Total Basic Pay Other Staff		2		<u>100,000</u>
D112	Driver	(BPS-06)	1		50,000
N005	Naib Qasid	(BPS-03)	1		50,000
A012	TOTAL ALLOWANCES				<u>1,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,447,000</u>
A01202	House Rent Allowance				500,000
A01203	Conveyance Allowance				67,000
A01208	Dress Allowance				7,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				200,000
A0122M	Adhoc Relief Allowance 2016				333,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

01	GENERAL PUBLIC SERVICE		Rs		Rs
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				

**PR5993 Office Automation System Pilots for 05
Departments (Reg Act)**

A0122Y Ad-hoc Relief Allowance 2017

333,000

**Office Automation System Pilots for 05
Departments (Reg Act)**

3,705,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,134,000</u>
A011	TOTAL PAY		16		<u>1,552,000</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>1,269,000</u>
A01101	Total Basic Pay Of Officer		10		<u>1,269,000</u>
M012	Manager	(BPS-18)	1		153,000
D378	Database Administrator	(BPS-17)	1		133,000
N040	Network Manager	(BPS-17)	1		133,000
W074	Web Developer	(BPS-17)	1		133,000
W084	Web Portal Manager	(BPS-17)	1		133,000
A005	Accountant	(BPS-16)	1		117,000
H106	Hardware Engineer	(BPS-16)	1		117,000
N047	Network Engineer	(BPS-16)	2		233,000
S647	System Engineer	(BPS-16)	1		117,000
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>283,000</u>
A01151	Total Basic Pay Other Staff		6		<u>283,000</u>
D112	Driver	(BPS-06)	1		50,000
C057	Chowkidar	(BPS-03)	1		50,000
N005	Naib Qasid	(BPS-03)	3		133,000
S162	Sweeper	(BPS-03)	1		50,000
A012	TOTAL ALLOWANCES				<u>582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>582,000</u>
A01202	House Rent Allowance				7,000
A01203	Conveyance Allowance				7,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				

**PR5994 ICT Infrastructure for Govt. of Khyber
Pakhtunkhwa (Reg Act)**

A01208	Dress Allowance				17,000
A0120D	Integrated Allowance				17,000
A01217	Medical Allowance				200,000
A0122M	Adhoc Relief Allowance 2016				167,000
A0122Y	Ad-hoc Relief Allowance 2017				167,000

ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					2,134,000
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NC21009 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,173	1,145,392,000	814,502,000	183,408,000	159,073,000	342,481,000
TOTAL	1,173	1,145,392,000	814,502,000	183,408,000	159,073,000	342,481,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

	Rs	0
Charged:		
Voted:	342,481,000	342,481,000
Total:	342,481,000	342,481,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2017-2018	
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	996,197,000	608,594,000	292,546,000
015403 CENTRALIZED PRINTING AND PUBLISHING	2,357,000	2,357,000	786,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	146,838,000	203,551,000	49,149,000
TOTAL	1,145,392,000	814,502,000	342,481,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	46,523,000	45,267,400	17,313,000
AD4413	Settlement Operation District Abbottabad	27,943,000	26,804,000	9,423,000
BU4422	Commissioner Bannu Division	35,787,000	35,481,600	13,881,000
CL4253	Settlement Operation District Chitral		87,835,000	
DI4353	Commissioner D I Khan Division	40,461,000	36,531,000	15,406,000
DI4366	Settlement Officer District D.I.Khan	6,509,000	5,364,000	2,050,000
KT4396	Commissioner Kohat Division	41,166,000	39,182,000	15,431,000
MA4316	Settlement Operation District Mansehra	41,601,000	37,066,000	13,642,000
MR4392	Commissioner Mardan Division	48,128,000	48,011,000	18,244,000
NR4287	Settlement Operation District Nowshera	23,095,000	15,034,000	7,403,000
PR5183	Commissioner Peshawar Division	44,481,000	42,983,000	16,838,000
PR5853	Lumpsum at the Disposal of F.D	539,616,000	100,000,000	110,879,000
SU4319	Settlement Operation at Kalu Khan District Swabi	954,000	602,000	325,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	57,370,000	54,631,000	21,859,000
KK4004	Revenue School Karak	6,772,000	6,195,000	2,543,000
PR4045	Revenue & Estate Department	142,665,000	206,507,000	61,029,000
PR4047	Director Land Management (Land Record & Colonization)	39,964,000	24,651,000	13,763,000
PR4772	Stationery and Printing (Provincial)	2,357,000	2,357,000	786,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR8012	Computerization of Land Record Reg Act			1,666,000
TOTAL		1,145,392,000	814,502,000	342,481,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>509,322,000</u>	<u>503,551,000</u>	<u>183,408,000</u>
A011	PAY	<u>264,102,600</u>	<u>301,601,600</u>	<u>106,573,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>122,941,000</u>	<u>126,859,900</u>	<u>51,086,000</u>
A01101	Basic Pay Of Officer	117,502,000	121,142,200	49,138,000
A01102	Personal pay	354,000	331,000	125,000
A01103	Special Pay	199,000	120,700	71,000
A01105	Qualification Pay	266,000	181,800	88,000
A01106	Pay of contract officer	4,620,000	5,083,000	1,663,000
A01150	Others		1,200	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>141,161,600</u>	<u>174,741,700</u>	<u>55,487,000</u>
A01151	Basic Pay Other Staff	92,867,600	137,029,700	37,872,000
A01152	Personal pay	174,000	30,000	75,000
A01153	Special Pay	38,000	6,000	13,000
A01156	Pay of Contract Staff	48,082,000	37,676,000	17,527,000
A012	ALLOWANCES	<u>245,219,400</u>	<u>201,949,400</u>	<u>76,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>235,817,400</u>	<u>194,691,400</u>	<u>74,529,000</u>
A01201	Senior Post Allowance	174,000	139,000	58,000
A01202	House Rent Allowance	20,956,300	20,475,400	7,117,000
A01203	Conveyance Allowance	38,215,100	36,849,000	12,704,000
A01206	Local Compensatory Allowance	42,000	90,500	14,000
A01207	Washing Allowance	353,000	311,300	119,000
A01208	Dress Allowance	297,000	251,100	99,000
A0120D	Integrated Allowance	901,000	1,197,700	299,000
A0120E	Housing Subsidy Allowance	3,098,000	2,686,600	1,156,000
A0120N	Special allowances @ 30% of basic pay for Secretar	11,524,000	17,261,000	4,843,000
A0120X	Adhoc Allowance - 2010	39,160,100	516,400	
A01217	Medical Allowance	23,562,000	23,447,000	7,389,000
A01218	Fixed contingent/stationary allowance	524,000	1,008,000	175,000
A0121A	Ad - hoc Allowance - 2011	100,000	37,000	1,000
A0121M	Adhoc Relief Allowance - 2012	100,000	54,500	1,000
A0121Q	Audit and Accounts Allowance	260,000	40,000	87,000
A0121T	Adhoc Relief Allowance 2013	9,080,200	7,412,000	2,785,000
A0121Z	Adhoc Relief Allowance-2014	383,000	118,000	3,000
A01224	Entertainment Allowance	105,000	113,600	43,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01225	Instruction Allowance	144,000	100,000	48,000
A01226	Computer Allowance	828,000	704,000	291,000
A01228	Orderly Allowance	1,441,000	1,360,000	482,000
A01229	Special compensatory allowance	1,166,000	113,100	389,000
A0122C	Adhoc Relief Allowance - 2015	6,645,600	5,040,900	2,265,000
A0122M	Adhoc Relieif Allowance 2016	30,759,100	25,352,000	10,336,000
A0122N	Special Conveyance Allowance to Disabled Employees	35,000	61,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		30,639,300	10,551,000
A01233	Unattractive Area Allowance	1,594,000	5,382,000	531,000
A01236	Deputation Allowance	398,000	274,000	200,000
A01238	Charge allowance	151,000	57,000	51,000
A01239	Special allowance		6,314,000	76,000
A01241	Utility allowance for electricity	750,000	644,000	250,000
A01250	Incentive Allowance	260,000	200,000	87,000
A01270	Other	42,811,000	6,442,000	12,031,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,402,000</u>	<u>7,258,000</u>	<u>2,306,000</u>
A01271	Overtime Allowance	337,000	247,000	113,000
A01272	Night duty allowance	51,000	162,000	17,000
A01274	Medical Charges	14,000	766,000	269,000
A01277	Contingent Paid Staff	700,000	150,000	245,000
A01278	Leave Salary	8,300,000	4,491,000	1,662,000
A01284	Firewood Allowance		1,442,000	
A03	TOTAL OPERATING EXPENSES	<u>592,328,000</u>	<u>204,691,000</u>	<u>132,175,000</u>
A032	COMMUNICATIONS	<u>7,020,000</u>	<u>6,194,000</u>	<u>2,268,000</u>
A03201	Postage and Telegraph	1,044,000	1,053,000	369,000
A03202	Telephone and Trunk Call	5,850,000	5,047,000	1,848,000
A03205	Courier and pilot service	126,000	94,000	51,000
A033	UTILITIES	<u>15,808,000</u>	<u>18,284,000</u>	<u>6,096,000</u>
A03301	Gas	3,931,000	3,541,000	1,311,000
A03302	Water	265,000	144,000	69,000
A03303	Electricity	7,632,000	8,745,000	3,112,000
A03304	Hot and Cold Weather Charges	3,980,000	5,854,000	1,604,000
A034	OCCUPANCY COSTS	<u>2,467,000</u>	<u>2,791,000</u>	<u>541,000</u>
A03402	Rent for Office Building	2,467,000	2,791,000	541,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A036	MOTOR VEHICLES	<u>465,000</u>	<u>540,000</u>	<u>220,000</u>
A03603	Registration	465,000	540,000	220,000
A038	TRAVEL & TRANSPORTATION	<u>31,660,000</u>	<u>32,229,000</u>	<u>11,082,000</u>
A03801	Training - domestic	500,000	500,000	183,000
A03805	Travelling Allowance	10,900,000	13,595,000	4,231,000
A03806	Transportation of Goods	347,000	222,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,650,000	16,950,000	6,119,000
A03808	Conveyance Charges	178,000	182,000	70,000
A03809	CNG Charges (Govt)	1,085,000	780,000	354,000
A039	GENERAL	<u>534,908,000</u>	<u>144,653,000</u>	<u>111,968,000</u>
A03901	Stationery	4,587,000	4,145,000	1,456,000
A03902	Printing and Publication	7,034,000	6,790,000	2,380,000
A03905	Newspapers Periodicals and Books	641,000	568,000	230,000
A03906	Uniforms and Protective Clothing	436,000	439,000	174,000
A03907	Advertising & Publicity	742,000	631,000	272,000
A03914	Secret service expenditure	8,400,000	8,400,000	2,800,000
A03917	Law Charges	263,000	257,000	100,000
A03919	Payments to Other for Service Rendered	1,800,000	2,350,000	450,000
A03942	Cost of Other Stores	2,353,000	2,353,000	785,000
A03961	Discount on Judicial Stamps	500,000	2,000,000	333,000
A03962	Discount on Non Judicial Stamps	5,500,000	10,000,000	2,000,000
A03970	Others	502,652,000	106,720,000	100,988,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>11,522,000</u>	<u>4,065,000</u>
A041	PENSION		<u>11,522,000</u>	<u>4,065,000</u>
A04114	Superannuation Encashment of L.P.R		11,522,000	4,065,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,500,000</u>	<u>2,001,000</u>	<u>5,664,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A052	GRANTS-DOMESTIC	<u>9,500,000</u>	<u>2,001,000</u>	<u>5,664,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,500,000	2,001,000	5,664,000
A06	TOTAL TRANSFERS	<u>3,900,000</u>	<u>4,150,000</u>	<u>1,336,000</u>
A061	SCHOLARSHIP	<u>2,400,000</u>	<u>2,500,000</u>	<u>800,000</u>
A06103	Cash awards	2,400,000	2,500,000	800,000
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>1,650,000</u>	<u>536,000</u>
A06301	Entertainments & Gifts	1,500,000	1,650,000	536,000
A09	TOTAL PHYSICAL ASSETS	<u>23,015,000</u>	<u>80,459,000</u>	<u>13,065,000</u>
A093	COMMODITY PURCHASES	<u>23,000,000</u>	<u>74,000,000</u>	<u>13,000,000</u>
A09306	Cost of State Trading - Other	23,000,000	74,000,000	13,000,000
A094	OTHER STORES AND STOCKS		<u>2,000,000</u>	
A09413	Drapery Fabrics clothing and Allied Mater		2,000,000	
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>1,000</u>	<u>2,000</u>
A09501	Transport	3,000	1,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>6,000</u>	<u>3,907,000</u>	<u>7,000</u>
A09601	Plant and Machinery	6,000	3,907,000	7,000
A097	PURCHASE FURNITURE & FIXTURE	<u>6,000</u>	<u>551,000</u>	<u>56,000</u>
A09701	Furniture and fixtures	6,000	551,000	56,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,327,000</u>	<u>8,128,000</u>	<u>2,768,000</u>
A130	TRANSPORT	<u>4,110,000</u>	<u>4,530,000</u>	<u>1,422,000</u>
A13001	Transport	4,110,000	4,530,000	1,422,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>2,335,000</u>	<u>2,600,000</u>	<u>917,000</u>
A13101	Machinery and Equipment	2,335,000	2,600,000	917,000
A132	FURNITURE AND FIXTURE	<u>757,000</u>	<u>878,000</u>	<u>372,000</u>
A13201	Furniture and Fixture	757,000	878,000	372,000
A137	COMPUTER EQUIPMENT	<u>125,000</u>	<u>120,000</u>	<u>57,000</u>
A13701	Hardware	125,000	120,000	57,000
NET TOTAL		1,145,392,000	814,502,000	342,481,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	146			146	5,832,000
03	257			257	13,882,000
04	8			8	520,000
05	1			1	48,000
06	80			80	5,257,000
07	5			5	327,000
08	5			5	369,000
09	96			96	4,304,000
11	147			147	10,970,000
12	26			26	1,938,000
14	57		4	61	6,308,000
15	22			22	2,701,000
16	186		2	188	23,442,000
17	60		6	66	13,886,000
18	19			19	4,561,000
19	10			10	3,522,000
20	9			9	4,613,000
21	1			1	576,000
(Martyred)	1			1	201,000
(Martyred)	6			6	1,059,000
(Fixed)	19			19	1,884,000
TOTAL	1161		12	1173	106,200,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

AD4333 Commissioner Hazara Division

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,932,000</u>	<u>33,247,400</u>	<u>12,920,000</u>
A011	TOTAL PAY	85	85	<u>22,244,000</u>	<u>22,277,100</u>	<u>8,948,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>11,384,000</u>	<u>11,142,000</u>	<u>4,649,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>11,321,000</u>	<u>11,000,000</u>	<u>4,626,000</u>
C073	Commissioner (BPS-20)	1	1	1,390,000		567,000
A011	Additional Commissioner (BPS-19)	1	1	1,071,000		436,000
S017	Secretary To Commissioner (BPS-18)	1	1	745,000		305,000
A075	Assistant To Commissioner (BPS-17)	2	2	1,195,000		489,000
P075	Private Secretary (BPS-17)	1	1	643,000		263,000
S166	Superintendent (BPS-17)	1	1	690,000		281,000
A007	Accounts Officer (BPS-16)	1	1	445,000		182,000
A057	Assistant (BPS-16)	11	11	3,439,000		1,400,000
C082	Computer Operator (BPS-16)	3	3	890,000		367,000
I056	Inspector of Stamp (BPS-16)	1	1	291,000		120,000
S061	Senior Scale Stenographer (BPS-16)	2	2	522,000		216,000
A01102	Personal pay			50,000	140,000	18,000
A01103	Special Pay			1,000	1,000	1,000
A01105	Qualification Pay			12,000	1,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	60	60	<u>10,860,000</u>	<u>11,135,100</u>	<u>4,299,000</u>
A01151	Total Basic Pay Other Staff	60	60	<u>10,860,000</u>	<u>11,135,100</u>	<u>4,299,000</u>
H111	Head Vernicular Clerk (Revenue) (BPS-15)	2	2	676,000		277,000
R010	Reader (BPS-15)	1	1	415,000		169,000
R090	Reader/Naib Tehsildar (BPS-15)	1	1	439,000		179,000
J024	Junior Scale Stenographer (BPS-14)	2	2	578,000		237,000
S035	Senior Clerk (BPS-14)	4	4	1,450,000		591,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
C011 Care Taker (BPS-12)	1	1	197,000		81,000
J013 Junior Clerk (BPS-11)	10	10	1,766,000		727,000
C095 Cook (BPS-06)	2	2	277,000		113,000
D112 Driver (BPS-06)	5	5	928,000		378,000
W001 Waiter (BPS-06)	2	2	282,000		115,000
Q004 Qasid (BPS-04)	1	1	133,000		54,000
C057 Chowkidar (BPS-03)	4	4	504,000		205,000
M010 Mali (BPS-03)	5	5	615,000		251,000
N005 Naib Qasid (BPS-03)	15	15	1,950,000		657,000
S162 Sweeper (BPS-03)	5	5	650,000		265,000
A012 TOTAL ALLOWANCES			<u>11,688,000</u>	<u>10,970,300</u>	<u>3,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,352,000</u>	<u>10,815,300</u>	<u>3,822,000</u>
A01201 Senior Post Allowance			15,000	15,000	5,000
A01202 House Rent Allowance			754,000	700,000	251,000
A01203 Conveyance Allowance			2,660,000	2,615,000	887,000
A01207 Washing Allowance			33,000	35,000	11,000
A01208 Dress Allowance			24,000	25,500	8,000
A0120D Integrated Allowance			76,000	81,000	25,000
A0120E Housing Subsidy Allowance			625,000	677,400	229,000
A0120N Special allowances @ 30% of basic pay for Secretar				150,000	
A0120X Adhoc Allowance - 2010			2,683,000	2,900	
A01217 Medical Allowance			1,572,000	1,575,000	524,000
A0121T Adhoc Relief Allowance 2013			520,000	512,000	173,000
A0121Z Adhoc Relief Allowance-2014				2,000	
A01224 Entertainment Allowance			8,000	7,200	3,000
A01226 Computer Allowance			18,000	18,000	6,000
A01228 Orderly Allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			499,000	364,000	166,000
A0122M Adhoc Releif Allowance 2016			1,863,000	1,830,000	621,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				2,191,300	907,000
A01238 Charge allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>155,000</u>	<u>150,000</u>
A01271 Overtime Allowance			35,000	35,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001 Medical Charges			1,000	100,000	33,000
A01278 Leave Salary			<u>300,000</u>	<u>20,000</u>	<u>105,000</u>
001 Leave Salary			300,000	20,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>10,358,000</u>	<u>8,998,000</u>	<u>3,257,000</u>
A032 TOTAL COMMUNICATIONS			<u>778,000</u>	<u>478,000</u>	<u>177,000</u>
A03201 Postage and Telegraph			110,000	110,000	37,000
A03202 Telephone and Trunk Call			650,000	350,000	133,000
A03205 Courier and pilot service			18,000	18,000	7,000
A033 TOTAL UTILITIES			<u>2,990,000</u>	<u>2,270,000</u>	<u>820,000</u>
A03301 Gas			1,700,000	1,000,000	367,000
A03302 Water			100,000	50,000	20,000
A03303 Electricity			<u>920,000</u>	<u>920,000</u>	<u>333,000</u>
001 Electricity			920,000	920,000	333,000
A03304 Hot and Cold Weather Charges			270,000	300,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A03603 Registration			150,000	150,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,069,000</u>	<u>3,774,000</u>	<u>1,415,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Travelling Allowance			1,300,000	1,500,000	500,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A03806 Transportation of Goods			<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			40,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,600,000</u>	<u>2,200,000</u>	<u>867,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,600,000	2,200,000	867,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
001 Conveyance Charges			14,000	14,000	5,000
A03809 CNG Charges (Govt)			115,000	40,000	33,000
A039 TOTAL GENERAL			<u>2,371,000</u>	<u>2,326,000</u>	<u>795,000</u>
A03901 Stationery			<u>500,000</u>	<u>450,000</u>	<u>167,000</u>
001 Stationery			500,000	450,000	167,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Printing and publication			110,000	110,000	37,000
A03905 Newspapers Periodicals and Books			70,000	70,000	23,000
A03906 Uniforms and Protective Clothing			45,000	45,000	17,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			65,000	50,000	17,000
A03914 Secret service expenditure			1,200,000	1,200,000	400,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>380,000</u>	<u>400,000</u>	<u>133,000</u>
001 Others			380,000	400,000	133,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>800,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>800,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				800,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	333,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A06103 Cash awards			300,000	300,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			200,000	200,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>22,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>900,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Transport			600,000	600,000	200,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			250,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			80,000	100,000	33,000
Commissioner Hazara Division			46,523,000	45,267,400	17,313,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,562,000</u>	<u>24,982,600</u>	<u>9,961,000</u>
A011 TOTAL PAY	74	74	<u>15,696,000</u>	<u>15,429,000</u>	<u>6,453,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>8,076,000</u>	<u>6,929,000</u>	<u>3,332,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>8,055,000</u>	<u>6,900,000</u>	<u>3,325,000</u>
C073 Commissioner (BPS-20)	1	1	1,365,000		557,000
A011 Additional Commissioner (BPS-19)	1	1	875,000		357,000
S017 Secretary To Commissioner (BPS-18)	1	1	475,000		197,000
A075 Assistant To Commissioner (BPS-17)	2	2	950,000		391,000
P075 Private Secretary (BPS-17)	1	1	520,000		213,000
S166 Superintendent (BPS-17)	1	1	480,000		197,000
A007 Accounts Officer (BPS-16)	1	1	160,000		68,000
A057 Assistant (BPS-16)	10	10	2,100,000		875,000
C082 Computer Operator (BPS-16)	2	2	230,000		99,000
I056 Inspector of Stamp (BPS-16)	1	1	450,000		184,000
S061 Senior Scale Stenographer (BPS-16)	2	2	450,000		187,000
A01103 Special Pay			11,000	17,500	4,000
A01105 Qualification Pay			10,000	11,500	3,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>7,620,000</u>	<u>8,500,000</u>	<u>3,121,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>7,620,000</u>	<u>8,500,000</u>	<u>3,121,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	200,000		83,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	150,000		63,000
J024 Junior Scale Stenographer (BPS-14)	2	2	250,000		105,000
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
J013 Junior Clerk (BPS-11)	10	10	2,000,000		821,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
BU4422	Commissioner Bannu Division						
R010	Reader	(BPS-07)	1	1	120,000	49,000	
C095	Cook	(BPS-06)	1	1	150,000	61,000	
D112	Driver	(BPS-06)	5	5	900,000	367,000	
W001	Waiter	(BPS-06)	2	2	310,000	127,000	
C057	Chowkidar	(BPS-03)	4	4	500,000	204,000	
M010	Mali	(BPS-03)	4	4	420,000	172,000	
N005	Naib Qasid	(BPS-03)	16	16	2,000,000	815,000	
S162	Sweeper	(BPS-03)	3	3	400,000	163,000	
A012	TOTAL ALLOWANCES		<u>10,866,000</u>			<u>9,553,600</u>	<u>3,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,313,000</u>			<u>8,574,600</u>	<u>3,282,000</u>
A01201	Senior Post Allowance				20,000	14,500	7,000
A01202	House Rent Allowance				1,200,000	1,200,000	400,000
A01203	Conveyance Allowance				2,500,000	2,000,000	833,000
A01207	Washing Allowance				20,000	23,000	7,000
A01208	Dress Allowance				25,000	19,000	8,000
A0120D	Integrated Allowance				85,000	130,000	28,000
A0120X	Adhoc Allowance - 2010				2,400,000	98,500	
A01217	Medical Allowance				1,500,000	1,300,000	500,000
A0121A	Ad - hoc Allowance - 2011					17,000	
A0121M	Adhoc Relief Allowance - 2012					34,500	
A0121T	Adhoc Relief Allowance 2013				500,000	380,000	167,000
A0121Z	Adhoc Relief Allowance-2014					14,000	
A01224	Entertainment Allowance				9,000	7,000	3,000
A01226	Computer Allowance				15,000	10,000	5,000
A01228	Orderly Allowance				144,000	133,000	48,000
A01229	Special compensatory allowance				45,000	44,100	15,000
A0122C	Adhoc Relief Allowance - 2015				350,000	250,000	117,000
A0122M	Adhoc Relief Allowance 2016				1,500,000	1,300,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017					1,600,000	644,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>553,000</u>			<u>979,000</u>	<u>226,000</u>
A01271	Overtime Allowance				1,000	1,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
A01272	Night duty allowance		51,000	162,000	17,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>33,000</u>
001	Medical Charges		1,000	1,000	33,000
A01278	Leave Salary		<u>500,000</u>	<u>815,000</u>	<u>175,000</u>
001	Leave Salary		500,000	815,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>7,243,000</u>	<u>7,848,000</u>	<u>2,666,000</u>
A032	TOTAL COMMUNICATIONS		<u>720,000</u>	<u>800,000</u>	<u>273,000</u>
A03201	Postage and Telegraph		100,000	80,000	33,000
A03202	Telephone and Trunk Call		600,000	700,000	233,000
A03205	Courier and pilot service		20,000	20,000	7,000
A033	TOTAL UTILITIES		<u>1,432,000</u>	<u>1,432,000</u>	<u>506,000</u>
A03301	Gas		1,000	1,000	3,000
A03302	Water		1,000	1,000	3,000
A03303	Electricity		<u>1,250,000</u>	<u>1,250,000</u>	<u>433,000</u>
001	Electricity		1,250,000	1,250,000	433,000
A03304	Hot and Cold Weather Charges		180,000	180,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,311,000</u>	<u>3,721,000</u>	<u>1,243,000</u>
A03805	Travelling Allowance		<u>1,100,000</u>	<u>1,200,000</u>	<u>400,000</u>
001	Travelling Allowance		1,100,000	1,200,000	400,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001	Transportation of Goods		1,000	1,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,200,000</u>	<u>2,500,000</u>	<u>833,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,200,000	2,500,000	833,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges		10,000	20,000	7,000
A039	TOTAL GENERAL		<u>1,780,000</u>	<u>1,895,000</u>	<u>644,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>73,000</u>

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4422	Commissioner Bannu Division				
001	Stationery		200,000	200,000	73,000
A03902	Printing and Publication		<u>25,000</u>	<u>40,000</u>	<u>17,000</u>
001	Printing and publication		25,000	40,000	17,000
A03905	Newspapers Periodicals and Books		50,000	50,000	17,000
A03906	Uniforms and Protective Clothing		20,000	20,000	7,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>35,000</u>	<u>13,000</u>
001	Advertising and Publicity		35,000	35,000	13,000
A03914	Secret service expenditure		1,200,000	1,200,000	400,000
A03970	Others		<u>250,000</u>	<u>350,000</u>	<u>117,000</u>
001	Others		250,000	350,000	117,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>	<u>333,000</u>
A041	TOTAL PENSION			<u>350,000</u>	<u>333,000</u>
A04114	Superannuation Encashment of L.P.R			350,000	333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>	<u>1,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>1,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>1,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		800,000	1,000	333,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A061	TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A06103	Cash awards		300,000	300,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A06301	Entertainments & Gifts		200,000	200,000	67,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>800,000</u>	<u>54,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	650,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>53,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>53,000</u>
001 Furniture & Fixture			1,000	150,000	53,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>1,000,000</u>	<u>367,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>450,000</u>	<u>167,000</u>
A13001 Transport			<u>350,000</u>	<u>450,000</u>	<u>167,000</u>
001 Transport			350,000	450,000	167,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
001 Machinery and Equipment			300,000	500,000	167,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			30,000	50,000	33,000
Commissioner Bannu Division			35,787,000	35,481,600	13,881,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,932,000</u>	<u>25,097,000</u>	<u>11,691,000</u>
A011 TOTAL PAY	75	75	<u>18,515,000</u>	<u>16,583,000</u>	<u>7,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>8,859,000</u>	<u>7,063,000</u>	<u>3,649,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>8,832,000</u>	<u>7,053,000</u>	<u>3,640,000</u>
C073 Commissioner (BPS-20)	1	1	1,345,000		549,000
A011 Additional Commissioner (BPS-19)	1	1	948,000		386,000
S017 Secretary To Commissioner (BPS-18)	1	1	745,000		305,000
A075 Assistant To Commissioner (BPS-17)	2	2	650,000		271,000
P075 Private Secretary (BPS-17)	1	1	359,000		149,000
S166 Superintendent (BPS-17)	1	1	374,000		155,000
A007 Accounts Officer (BPS-16)	1	1	353,000		145,000
A057 Assistant (BPS-16)	10	10	2,596,000		1,074,000
C082 Computer Operator (BPS-16)	3	3	737,000		305,000
I056 Inspector of Stamp (BPS-16)	1	1	311,000		128,000
S061 Senior Scale Stenographer (BPS-16)	2	2	414,000		173,000
A01105 Qualification Pay			27,000	10,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>9,656,000</u>	<u>9,520,000</u>	<u>3,934,000</u>
A01151 Total Basic Pay Other Staff	<u>51</u>	<u>51</u>	<u>9,656,000</u>	<u>9,520,000</u>	<u>3,934,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	371,000		152,000
R010 Reader (BPS-15)	1	1	277,000		114,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	453,000		184,000
J024 Junior Scale Stenographer (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	1	1	371,000		151,000
J013 Junior Clerk (BPS-11)	9	9	2,105,000		860,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
M066 Moharrir (BPS-07)	1	1	298,000		121,000
C095 Cook (BPS-06)	2	2	305,000		125,000
D112 Driver (BPS-06)	5	5	983,000		400,000
W001 Waiter (BPS-06)	1	1	161,000		66,000
C057 Chowkidar (BPS-03)	5	5	677,000		275,000
M010 Mali (BPS-03)	4	4	628,000		255,000
N005 Naib Qasid (BPS-03)	16	16	2,277,000		925,000
S162 Sweeper (BPS-03)	3	3	520,000		211,000
A012 TOTAL ALLOWANCES			<u>13,417,000</u>	<u>8,514,000</u>	<u>4,108,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,716,000</u>	<u>8,463,000</u>	<u>3,975,000</u>
A01201 Senior Post Allowance			15,000	13,000	5,000
A01202 House Rent Allowance			1,194,000	1,000,000	398,000
A01203 Conveyance Allowance			2,495,000	1,800,000	832,000
A01207 Washing Allowance			21,000	33,000	7,000
A01208 Dress Allowance			17,000	32,000	6,000
A0120D Integrated Allowance			85,000	82,000	28,000
A0120X Adhoc Allowance - 2010			3,070,000	6,000	
A01217 Medical Allowance			1,500,000	1,300,000	500,000
A0121T Adhoc Relief Allowance 2013			829,000	450,000	276,000
A0121Z Adhoc Relief Allowance-2014			5,000		2,000
A01224 Entertainment Allowance			8,000	6,000	3,000
A01226 Computer Allowance			54,000	54,000	19,000
A01228 Orderly Allowance			144,000	120,000	48,000
A01229 Special compensatory allowance			960,000	1,000	320,000
A0122C Adhoc Relief Allowance - 2015			474,000	300,000	158,000
A0122M Adhoc Relief Allowance 2016			1,783,000	1,420,000	594,000
A0122Y Ad-hoc Relief Allowance 2017				1,800,000	757,000
A01236 Deputation Allowance			62,000	10,000	22,000
A01238 Charge allowance				36,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>51,000</u>	<u>133,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>33,000</u>

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
001 Medical Charges			1,000	1,000	33,000
A01278 Leave Salary			<u>700,000</u>	<u>50,000</u>	<u>100,000</u>
001 Leave Salary			700,000	50,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>6,629,000</u>	<u>8,054,000</u>	<u>2,613,000</u>
A032 TOTAL COMMUNICATIONS			<u>730,000</u>	<u>720,000</u>	<u>244,000</u>
A03201 Postage and Telegraph			60,000	60,000	20,000
A03202 Telephone and Trunk Call			650,000	650,000	217,000
A03205 Courier and pilot service			20,000	10,000	7,000
A033 TOTAL UTILITIES			<u>1,320,000</u>	<u>1,801,000</u>	<u>670,000</u>
A03301 Gas			110,000	500,000	200,000
A03302 Water			10,000	1,000	3,000
A03303 Electricity			<u>1,000,000</u>	<u>1,100,000</u>	<u>400,000</u>
001 Electricity			1,000,000	1,100,000	400,000
A03304 Hot and Cold Weather Charges			200,000	200,000	67,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03603 Registration			30,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,539,000</u>	<u>2,539,000</u>	<u>969,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,200,000</u>	<u>400,000</u>
001 Travelling Allowance			900,000	1,200,000	400,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Transportation of Goods			30,000	30,000	33,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			<u>1,600,000</u>	<u>1,300,000</u>	<u>533,000</u>
001 POL Charges A. planes H. coptors S. cars for Generator			1,600,000	1,300,000	533,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Conveyance Charges			9,000	9,000	3,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A039 TOTAL GENERAL			<u>2,010,000</u>	<u>2,964,000</u>	<u>720,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			300,000	300,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Printing and publication			30,000	30,000	33,000
A03905 Newspapers Periodicals and Books			50,000	50,000	33,000
A03906 Uniforms and Protective Clothing			50,000	50,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>34,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	34,000	17,000
A03914 Secret service expenditure			1,200,000	1,200,000	400,000
A03970 Others			<u>330,000</u>	<u>1,300,000</u>	<u>117,000</u>
001 Others			330,000	1,300,000	117,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,500,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>1,500,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				1,500,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		333,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>550,000</u>	<u>167,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A06103 Cash awards			300,000	300,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			200,000	250,000	67,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A09 TOTAL PHYSICAL ASSETS				<u>600,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>400,000</u>	<u>1,000</u>
001 Plant and Machinery				400,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>730,000</u>	<u>267,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>117,000</u>
A13001 Transport			<u>330,000</u>	<u>330,000</u>	<u>117,000</u>
001 Transport			330,000	330,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	250,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			70,000	150,000	50,000
Commissioner D I Khan Division			40,461,000	36,531,000	15,406,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,642,000</u>	<u>28,859,000</u>	<u>11,666,000</u>
A011 TOTAL PAY	75	75	<u>18,408,000</u>	<u>19,520,000</u>	<u>7,536,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,150,000</u>	<u>10,684,000</u>	<u>4,159,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,072,000</u>	<u>10,600,000</u>	<u>4,132,000</u>
C073 Commissioner (BPS-20)	1	1	1,320,000		539,000
A011 Additional Commissioner (BPS-19)	1	1	1,000,000		407,000
S017 Secretary To Commissioner (BPS-18)	1	1	675,000		277,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,192,000		488,000
P075 Private Secretary (BPS-17)	1	1	700,000		285,000
S166 Superintendent (BPS-17)	1	1	355,000		147,000
A007 Accounts Officer (BPS-16)	1	1	770,000		312,000
A057 Assistant (BPS-16)	10	10	2,880,000		1,187,000
C082 Computer Operator (BPS-16)	2	2	450,000		187,000
I056 Inspector of Stamp (BPS-16)	1	1	270,000		112,000
S061 Senior Scale Stenographer (BPS-16)	2	2	460,000		191,000
A01102 Personal pay			48,000	60,000	17,000
A01105 Qualification Pay			30,000	24,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>8,258,000</u>	<u>8,836,000</u>	<u>3,377,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>8,250,000</u>	<u>8,832,000</u>	<u>3,374,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	220,000		91,000
R010 Reader (BPS-15)	1	1	235,000		97,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	260,000		107,000
J024 Junior Scale Stenographer (BPS-14)	2	2	332,000		138,000
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
J013 Junior Clerk (BPS-11)	9	9	1,780,000		730,000
M066 Moharrir (BPS-07)	1	1	120,000		49,000
C095 Cook (BPS-06)	1	1	150,000		61,000
D112 Driver (BPS-06)	5	5	750,000		307,000
W001 Waiter (BPS-06)	2	2	285,000		117,000
C057 Chowkidar (BPS-03)	5	5	650,000		265,000
M010 Mali (BPS-03)	4	4	530,000		216,000
N005 Naib Qasid (BPS-03)	16	16	2,320,000		943,000
S162 Sweeper (BPS-03)	3	3	398,000		162,000
A01153 Special Pay			8,000	4,000	3,000
A012 TOTAL ALLOWANCES			<u>13,234,000</u>	<u>9,339,000</u>	<u>4,130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,388,000</u>	<u>9,198,000</u>	<u>3,949,000</u>
A01201 Senior Post Allowance			24,000	15,000	8,000
A01202 House Rent Allowance			1,450,000	1,000,000	483,000
A01203 Conveyance Allowance			3,000,000	2,200,000	1,000,000
A01207 Washing Allowance			24,000	22,300	8,000
A01208 Dress Allowance			24,000	22,300	8,000
A0120D Integrated Allowance			92,000	87,400	31,000
A0120X Adhoc Allowance - 2010			2,700,000	10,000	
A01217 Medical Allowance			1,600,000	1,270,000	533,000
A0121T Adhoc Relief Allowance 2013			700,000	450,000	233,000
A0121Z Adhoc Relief Allowance-2014			100,000		
A01224 Entertainment Allowance			14,000	12,000	5,000
A01226 Computer Allowance			40,000	29,000	14,000
A01228 Orderly Allowance			200,000	170,000	67,000
A01229 Special compensatory allowance			50,000	10,000	17,000
A0122C Adhoc Relief Allowance - 2015			500,000	300,000	167,000
A0122M Adhoc Relief Allowance 2016			1,800,000	1,590,000	600,000
A0122Y Ad-hoc Relief Allowance 2017				2,000,000	750,000
A01236 Deputation Allowance			70,000	10,000	25,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>846,000</u>	<u>141,000</u>	<u>181,000</u>
A01271 Overtime Allowance			45,000	30,000	15,000
A01274 Medical Charges			<u>1,000</u>	<u>61,000</u>	<u>33,000</u>
001 Medical Charges			1,000	61,000	33,000
A01278 Leave Salary			<u>800,000</u>	<u>50,000</u>	<u>133,000</u>
001 Leave Salary			800,000	50,000	133,000
A03 TOTAL OPERATING EXPENSES			<u>7,324,000</u>	<u>7,593,000</u>	<u>2,583,000</u>
A032 TOTAL COMMUNICATIONS			<u>525,000</u>	<u>415,000</u>	<u>177,000</u>
A03201 Postage and Telegraph			110,000	110,000	37,000
A03202 Telephone and Trunk Call			400,000	300,000	133,000
A03205 Courier and pilot service			15,000	5,000	7,000
A033 TOTAL UTILITIES			<u>1,572,000</u>	<u>1,570,000</u>	<u>593,000</u>
A03301 Gas			250,000	250,000	100,000
A03302 Water			22,000	20,000	10,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>433,000</u>
001 Electricity			1,200,000	1,200,000	433,000
A03304 Hot and Cold Weather Charges			100,000	100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,282,000</u>	<u>2,951,000</u>	<u>1,137,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>367,000</u>
001 Travelling Allowance			1,000,000	1,000,000	367,000
A03806 Transportation of Goods			<u>40,000</u>	<u>1,000</u>	<u>13,000</u>
001 Transportation of Goods			40,000	1,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,100,000</u>	<u>1,800,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,100,000	1,800,000	700,000
A03808 Conveyance Charges			<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			22,000	30,000	10,000
A03809 CNG Charges (Govt)			120,000	120,000	47,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A039 TOTAL GENERAL			<u>1,945,000</u>	<u>2,657,000</u>	<u>676,000</u>
A03901 Stationery			<u>260,000</u>	<u>260,000</u>	<u>100,000</u>
001 Stationery			260,000	260,000	100,000
A03902 Printing and Publication			<u>80,000</u>	<u>40,000</u>	<u>33,000</u>
001 Printing and publication			80,000	40,000	33,000
A03905 Newspapers Periodicals and Books			50,000	32,000	17,000
A03906 Uniforms and Protective Clothing			35,000	35,000	13,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>30,000</u>	<u>13,000</u>
001 Advertising and Publicity			60,000	30,000	13,000
A03914 Secret service expenditure			1,200,000	1,200,000	400,000
A03970 Others			<u>260,000</u>	<u>1,060,000</u>	<u>100,000</u>
001 Others			260,000	1,060,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>810,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>810,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				810,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		333,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A061 TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A06103 Cash awards			600,000	600,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			200,000	200,000	67,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>1,120,000</u>	<u>249,000</u>
A130	TOTAL TRANSPORT		<u>320,000</u>	<u>840,000</u>	<u>133,000</u>
A13001	Transport		<u>320,000</u>	<u>840,000</u>	<u>133,000</u>
001	Transport		320,000	840,000	133,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>220,000</u>	<u>220,000</u>	<u>83,000</u>
A13101	Machinery and Equipment		<u>220,000</u>	<u>220,000</u>	<u>83,000</u>
001	Machinery and Equipment		220,000	220,000	83,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		60,000	60,000	33,000
Commissioner Kohat Division			41,166,000	39,182,000	15,431,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,804,000</u>	<u>34,901,000</u>	<u>13,639,000</u>
A011 TOTAL PAY	99	99	<u>22,226,000</u>	<u>22,820,400</u>	<u>9,101,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>10,157,000</u>	<u>9,531,400</u>	<u>4,170,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>10,131,000</u>	<u>9,500,200</u>	<u>4,160,000</u>
C073 Commissioner (BPS-20)	1	1	1,165,000		477,000
A011 Additional Commissioner (BPS-19)	1	1	1,071,000		436,000
S017 Secretary To Commissioner (BPS-18)	1	1	573,000		236,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,055,000		433,000
P075 Private Secretary (BPS-17)	1	1	527,000		216,000
S166 Superintendent (BPS-17)	1	1	643,000		263,000
A007 Accounts Officer (BPS-16)	1	1	261,000		108,000
A057 Assistant (BPS-16)	10	10	2,948,000		1,215,000
C011 Care Taker (BPS-16)	1	1	322,000		132,000
C082 Computer Operator (BPS-16)	2	2	522,000		216,000
I056 Inspector of Stamp (BPS-16)	1	1	522,000		212,000
S061 Senior Scale Stenographer (BPS-16)	2	2	522,000		216,000
A01103 Special Pay			14,000	18,000	5,000
A01105 Qualification Pay			12,000	12,000	4,000
A01150 Others				<u>1,200</u>	<u>1,000</u>
001 Others				1,200	1,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>12,069,000</u>	<u>13,289,000</u>	<u>4,931,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>12,069,000</u>	<u>13,289,000</u>	<u>4,931,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	170,000		71,000
R010 Reader (BPS-15)	1	1	170,000		71,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	170,000		71,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
MR4392	Commissioner Mardan Division						
J024	Junior Scale Stenographer	(BPS-14)	2	2	390,000	161,000	
S035	Senior Clerk	(BPS-14)	4	4	1,261,000	515,000	
C011	Care Taker	(BPS-12)	1	1	174,000	72,000	
J013	Junior Clerk	(BPS-11)	8	8	1,424,000	586,000	
E019	Electrician	(BPS-08)	1	1	172,000	70,000	
T019	Telephone Operator	(BPS-08)	3	3	517,000	211,000	
C095	Cook	(BPS-06)	3	3	454,000	186,000	
D112	Driver	(BPS-06)	5	5	953,000	388,000	
P047	Plumber	(BPS-06)	1	1	155,000	63,000	
W001	Waiter	(BPS-06)	6	6	903,000	369,000	
C057	Chowkidar	(BPS-03)	6	6	847,000	344,000	
D060	Dhobi	(BPS-03)	1	1	130,000	53,000	
D076	Dishwasher	(BPS-03)	2	2	260,000	106,000	
F001	Farash	(BPS-03)	1	1	130,000	53,000	
M010	Mali	(BPS-03)	7	7	894,000	364,000	
N005	Naib Qasid	(BPS-03)	16	16	2,261,000	919,000	
S162	Sweeper	(BPS-03)	5	5	634,000	258,000	
A012	TOTAL ALLOWANCES				<u>14,578,000</u>	<u>12,080,600</u>	<u>4,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,326,000</u>	<u>11,200,600</u>	<u>4,321,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,527,000	1,305,000	509,000
A01203	Conveyance Allowance				2,953,000	2,509,000	984,000
A01206	Local Compensatory Allowance				42,000	24,500	14,000
A01207	Washing Allowance				49,000	46,000	16,000
A01208	Dress Allowance				40,000	46,000	13,000
A0120D	Integrated Allowance				86,000	87,000	29,000
A0120X	Adhoc Allowance - 2010				3,090,000		
A01217	Medical Allowance				1,948,000	1,740,000	649,000
A0121T	Adhoc Relief Allowance 2013				618,000	544,000	206,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR4392 Commissioner Mardan Division					
A01224	Entertainment Allowance		13,000	13,200	5,000
A01226	Computer Allowance		36,000	21,000	13,000
A01228	Orderly Allowance		144,000	168,000	48,000
A01229	Special compensatory allowance		66,000	36,000	22,000
A0122C	Adhoc Relief Allowance - 2015		463,000	385,900	154,000
A0122M	Adhoc Relief Allowance 2016		2,185,000	1,920,000	728,000
A0122N	Special Conveyance Allowance to Disabled Employees		10,000	12,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017			2,304,000	909,000
A01236	Deputation Allowance		41,000	24,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,252,000</u>	<u>880,000</u>	<u>217,000</u>
A01271	Overtime Allowance		50,000	30,000	17,000
A01274	Medical Charges		<u>2,000</u>	<u>250,000</u>	<u>33,000</u>
001	Medical Charges		2,000	250,000	33,000
A01278	Leave Salary		<u>1,200,000</u>	<u>600,000</u>	<u>167,000</u>
001	Leave Salary		1,200,000	600,000	167,000
A03	TOTAL OPERATING EXPENSES		<u>8,987,000</u>	<u>11,490,000</u>	<u>3,405,000</u>
A032	TOTAL COMMUNICATIONS		<u>795,000</u>	<u>765,000</u>	<u>274,000</u>
A03201	Postage and Telegraph		138,000	120,000	47,000
A03202	Telephone and Trunk Call		630,000	630,000	217,000
A03205	Courier and pilot service		27,000	15,000	10,000
A033	TOTAL UTILITIES		<u>2,071,000</u>	<u>2,443,000</u>	<u>840,000</u>
A03301	Gas		660,000	660,000	233,000
A03302	Water		16,000	8,000	7,000
A03303	Electricity		<u>1,120,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Electricity		1,120,000	1,500,000	500,000
A03304	Hot and Cold Weather Charges		275,000	275,000	100,000
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A03603	Registration		40,000	100,000	40,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,847,000</u>	<u>4,333,000</u>	<u>1,450,000</u>
A03805 Travelling Allowance			<u>760,000</u>	<u>1,300,000</u>	<u>433,000</u>
001 Travelling Allowance			760,000	1,300,000	433,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			20,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,720,000</u>	<u>2,700,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,720,000	2,700,000	900,000
A03808 Conveyance Charges			<u>17,000</u>	<u>13,000</u>	<u>7,000</u>
001 Conveyance Charges			17,000	13,000	7,000
A03809 CNG Charges (Govt)			330,000	300,000	100,000
A039 TOTAL GENERAL			<u>2,234,000</u>	<u>3,849,000</u>	<u>801,000</u>
A03901 Stationery			<u>425,000</u>	<u>400,000</u>	<u>133,000</u>
001 Stationery			425,000	400,000	133,000
A03902 Printing and Publication			<u>112,000</u>	<u>100,000</u>	<u>67,000</u>
001 Printing and publication			112,000	100,000	67,000
A03905 Newspapers Periodicals and Books			66,000	66,000	23,000
A03906 Uniforms and Protective Clothing			66,000	66,000	23,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001 Advertising and Publicity			12,000	12,000	5,000
A03914 Secret service expenditure			1,200,000	1,200,000	400,000
A03917 Law Charges			11,000	5,000	33,000
A03970 Others			<u>342,000</u>	<u>2,000,000</u>	<u>117,000</u>
001 Others			342,000	2,000,000	117,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>333,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		333,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A06103 Cash awards			300,000	300,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			200,000	200,000	67,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,037,000</u>	<u>1,020,000</u>	<u>366,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>500,000</u>	<u>183,000</u>
A13001 Transport			<u>600,000</u>	<u>500,000</u>	<u>183,000</u>
001 Transport			600,000	500,000	183,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>325,000</u>	<u>390,000</u>	<u>133,000</u>
A13101 Machinery and Equipment			<u>325,000</u>	<u>390,000</u>	<u>133,000</u>
001 Machinery and Equipment			325,000	390,000	133,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A132 TOTAL FURNITURE AND FIXTURE			<u>112,000</u>	<u>130,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			112,000	130,000	50,000
Commissioner Mardan Division			48,128,000	48,011,000	18,244,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,662,000</u>	<u>31,920,000</u>	<u>13,340,000</u>
A011 TOTAL PAY	79	79	<u>20,880,600</u>	<u>20,880,600</u>	<u>8,402,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,776,000</u>	<u>10,776,000</u>	<u>4,270,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,750,000</u>	<u>10,750,000</u>	<u>4,261,000</u>
C394 Commissioner (Floating 20/21) (BPS-20)	1	1	1,150,000		471,000
A011 Additional Commissioner (BPS-19)	1	1	950,000		387,000
S017 Secretary To Commissioner (BPS-18)	1	1	800,000		327,000
A075 Assistant To Commissioner (BPS-17)	2	2	900,000		371,000
P075 Private Secretary (BPS-17)	1	1	400,000		165,000
S166 Superintendent (BPS-17)	1	1	600,000		245,000
A007 Accounts Officer (BPS-16)	1	1	550,000		224,000
A057 Assistant (BPS-16)	10	10	4,000,000		1,493,000
C082 Computer Operator (BPS-16)	2	2	300,000		127,000
I056 Inspector of Stamp (BPS-16)	1	1	500,000		204,000
S061 Senior Scale Stenographer (BPS-16)	2	2	600,000		247,000
A01102 Personal pay			6,000	6,000	2,000
A01103 Special Pay			8,000	8,000	3,000
A01105 Qualification Pay			12,000	12,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>10,104,600</u>	<u>10,104,600</u>	<u>4,132,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>10,080,600</u>	<u>10,080,600</u>	<u>4,122,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	200,000		83,000
R010 Reader (BPS-15)	1	1	500,000		203,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	300,000		123,000
J024 Junior Scale Stenographer (BPS-14)	2	2	600,000		245,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
S035 Senior Clerk (BPS-14)	5	5	960,600		388,000
J013 Junior Clerk (BPS-11)	10	10	2,000,000		821,000
C095 Cook (BPS-06)	1	1	200,000		81,000
D112 Driver (BPS-06)	5	5	800,000		327,000
W001 Waiter (BPS-06)	2	2	350,000		143,000
C057 Chowkidar (BPS-03)	4	4	550,000		224,000
M010 Mali (BPS-03)	4	4	550,000		224,000
N005 Naib Qasid (BPS-03)	16	16	2,500,000		1,015,000
S162 Sweeper (BPS-03)	3	3	500,000		203,000
W001 Waiter (Martyred)	1	1	70,000		42,000
A01152 Personal pay			24,000	24,000	10,000
A012 TOTAL ALLOWANCES			<u>15,781,400</u>	<u>11,039,400</u>	<u>4,938,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,170,400</u>	<u>10,929,400</u>	<u>4,692,000</u>
A01201 Senior Post Allowance			16,000	16,000	5,000
A01202 House Rent Allowance			1,906,300	1,906,400	635,000
A01203 Conveyance Allowance			3,137,100	2,000,000	845,000
A01207 Washing Allowance			15,000	15,000	5,000
A01208 Dress Allowance			5,000	5,000	2,000
A0120D Integrated Allowance			100,000	100,000	33,000
A0120E Housing Subsidy Allowance			600,000	200,000	220,000
A0120X Adhoc Allowance - 2010			3,118,100	1,000	
A01217 Medical Allowance			2,072,000	1,500,000	691,000
A0121Q Audit and Accounts Allowance			80,000	20,000	27,000
A0121T Adhoc Relief Allowance 2013			619,200	500,000	206,000
A01224 Entertainment Allowance			15,000	10,000	5,000
A01226 Computer Allowance			36,000	36,000	13,000
A01228 Orderly Allowance			200,000	200,000	67,000
A0122C Adhoc Relief Allowance - 2015			609,600	400,000	203,000
A0122M Adhoc Relief Allowance 2016			2,561,100	2,000,000	853,000
A0122Y Ad-hoc Relief Allowance 2017				2,000,000	854,000
A01236 Deputation Allowance			80,000	20,000	28,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>611,000</u>	<u>110,000</u>	<u>246,000</u>
A01271 Overtime Allowance			10,000	10,000	3,000
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>33,000</u>
001 Medical Charges			1,000	50,000	33,000
A01278 Leave Salary			<u>600,000</u>	<u>50,000</u>	<u>210,000</u>
001 Leave Salary			600,000	50,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>5,939,000</u>	<u>6,283,000</u>	<u>2,231,000</u>
A032 TOTAL COMMUNICATIONS			<u>781,000</u>	<u>561,000</u>	<u>223,000</u>
A03201 Postage and Telegraph			55,000	55,000	20,000
A03202 Telephone and Trunk Call			720,000	500,000	200,000
A03205 Courier and pilot service			6,000	6,000	3,000
A033 TOTAL UTILITIES			<u>1,296,000</u>	<u>1,596,000</u>	<u>580,000</u>
A03301 Gas			320,000	420,000	150,000
A03302 Water			6,000	6,000	3,000
A03303 Electricity			<u>900,000</u>	<u>1,100,000</u>	<u>400,000</u>
001 Electricity			900,000	1,100,000	400,000
A03304 Hot and Cold Weather Charges			70,000	70,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,017,000</u>	<u>1,951,000</u>	<u>748,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
001 Travelling Allowance			220,000	220,000	100,000
A03806 Transportation of Goods			<u>12,000</u>	<u>6,000</u>	<u>7,000</u>
001 Transportation of Goods			12,000	6,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>533,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	533,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001 Conveyance Charges			15,000	25,000	8,000
A03809 CNG Charges (Govt)			270,000	200,000	100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A039 TOTAL GENERAL			<u>1,845,000</u>	<u>2,175,000</u>	<u>680,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			300,000	300,000	100,000
A03902 Printing and Publication			<u>85,000</u>	<u>85,000</u>	<u>33,000</u>
001 Printing and publication			85,000	85,000	33,000
A03905 Newspapers Periodicals and Books			50,000	20,000	17,000
A03906 Uniforms and Protective Clothing			40,000	40,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			20,000	30,000	10,000
A03914 Secret service expenditure			1,200,000	1,200,000	400,000
A03970 Others			<u>150,000</u>	<u>500,000</u>	<u>100,000</u>
001 Others			150,000	500,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,500,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>1,500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				1,500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		333,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
A06103 Cash awards			300,000	400,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A06301 Entertainments & Gifts			200,000	200,000	67,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>2,000,000</u>	<u>1,000</u>
001 Plant and Machinery				2,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>680,000</u>	<u>266,000</u>
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>370,000</u>	<u>133,000</u>
A13001 Transport			<u>270,000</u>	<u>370,000</u>	<u>133,000</u>
001 Transport			270,000	370,000	133,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Machinery and Equipment			250,000	250,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			60,000	60,000	33,000
Commissioner Peshawar Division			44,481,000	42,983,000	16,838,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5853 Lumpsum at the Disposal of F.D					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,616,000</u>		<u>10,879,000</u>
A012 TOTAL ALLOWANCES			<u>39,616,000</u>		<u>10,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,616,000</u>		<u>10,879,000</u>
A01270 Other			<u>39,616,000</u>		<u>10,879,000</u>
086 L.S. for Pay increase			39,616,000		10,000,000
091 LS for Fresh Post 2018-19					879,000
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>500,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
001 Others				100,000,000	
037 L.S. at the disposal of F.D.			500,000,000		100,000,000
Lumpsum at the Disposal of F.D			539,616,000	100,000,000	110,879,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,225,000</u>	<u>39,006,000</u>	<u>16,145,000</u>
A011 TOTAL PAY	108	108	<u>25,556,000</u>	<u>25,827,700</u>	<u>10,482,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>13,653,000</u>	<u>13,642,700</u>	<u>5,604,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>13,625,000</u>	<u>13,625,000</u>	<u>5,595,000</u>
C073 Commissioner (BPS-20)	1	1	1,006,000		413,000
A011 Additional Commissioner (BPS-19)	1	1	792,000		324,000
S017 Secretary To Commissioner (BPS-18)	1	1	676,000		277,000
A075 Assistant To Commissioner (BPS-17)	3	3	1,606,000		659,000
P075 Private Secretary (BPS-17)	1	1	759,000		309,000
S166 Superintendent (BPS-17)	3	3	1,760,000		720,000
A007 Accounts Officer (BPS-16)	1	1	375,000		154,000
A057 Assistant (BPS-16)	14	14	4,286,000		1,764,000
C082 Computer Operator (BPS-16)	5	5	1,122,000		467,000
I056 Inspector of Stamp (BPS-16)	1	1	473,000		193,000
S061 Senior Scale Stenographer (BPS-16)	2	2	770,000		315,000
A01103 Special Pay			15,000	1,200	5,000
A01105 Qualification Pay			13,000	16,500	4,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>11,903,000</u>	<u>12,185,000</u>	<u>4,878,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>11,903,000</u>	<u>12,185,000</u>	<u>4,878,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	462,000		188,000
R010 Reader (BPS-15)	1	1	385,000		157,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	303,000		124,000
J024 Junior Scale Stenographer (BPS-14)	3	3	616,000		255,000
S035 Senior Clerk (BPS-14)	6	6	1,342,000		553,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
J013 Junior Clerk (BPS-11)	17	17	2,772,000		1,144,000
C095 Cook (BPS-06)	1	1	231,000		94,000
D112 Driver (BPS-06)	7	7	1,155,000		471,000
W001 Waiter (BPS-06)	2	2	346,000		141,000
D006 Daftari (BPS-04)	2	2	352,000		143,000
C057 Chowkidar (BPS-03)	4	4	460,000		188,000
M010 Mali (BPS-03)	4	4	465,000		190,000
N005 Naib Qasid (BPS-03)	23	23	2,607,000		1,064,000
S162 Sweeper (BPS-03)	3	3	407,000		166,000
A012 TOTAL ALLOWANCES			<u>17,669,000</u>	<u>13,178,300</u>	<u>5,663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,168,000</u>	<u>12,578,300</u>	<u>5,455,000</u>
A01201 Senior Post Allowance			17,000	15,500	6,000
A01202 House Rent Allowance			1,707,000	1,171,000	569,000
A01203 Conveyance Allowance			3,700,000	2,887,000	1,233,000
A01207 Washing Allowance			35,000	31,600	12,000
A01208 Dress Allowance			22,000	20,000	7,000
A0120D Integrated Allowance			139,000	121,000	46,000
A0120N Special allowances @ 30% of basic pay for Secretar				11,000	33,000
A0120X Adhoc Allowance - 2010			3,650,000	15,000	
A01217 Medical Allowance			2,188,000	1,675,000	567,000
A0121T Adhoc Relief Allowance 2013			776,000	546,000	259,000
A0121Z Adhoc Relief Allowance-2014			20,000	1,000	
A01224 Entertainment Allowance			8,000	7,200	3,000
A01226 Computer Allowance			42,000	27,000	15,000
A01228 Orderly Allowance			158,000	168,000	53,000
A01229 Special compensatory allowance			45,000		15,000
A0122C Adhoc Relief Allowance - 2015			533,000	372,000	178,000
A0122M Adhoc Relief Allowance 2016			2,534,000	1,932,000	845,000
A0122N Special Conveyance Allowance to Disbaled Employees				12,000	33,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A0122Y	Ad-hoc Relief Allowance 2017			2,319,000	1,047,000
A01233	Unattractive Area Allowance		<u>1,594,000</u>	<u>1,237,000</u>	<u>531,000</u>
001	Unattractive Area Allowance		1,594,000	1,237,000	531,000
A01239	Special allowance			<u>6,000</u>	<u>3,000</u>
001	Special Allowance			6,000	3,000
A01241	Utility allowance for electricity			4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>600,000</u>	<u>208,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001	Medical Charges		1,000	100,000	33,000
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001	Leave Salary		500,000	500,000	175,000
A03	TOTAL OPERATING EXPENSES		<u>11,665,000</u>	<u>12,340,000</u>	<u>4,380,000</u>
A032	TOTAL COMMUNICATIONS		<u>750,000</u>	<u>575,000</u>	<u>257,000</u>
A03201	Postage and Telegraph		130,000	130,000	47,000
A03202	Telephone and Trunk Call		600,000	425,000	200,000
A03205	Courier and pilot service		20,000	20,000	10,000
A033	TOTAL UTILITIES		<u>3,700,000</u>	<u>4,900,000</u>	<u>1,633,000</u>
A03301	Gas		550,000	500,000	200,000
A03303	Electricity		<u>750,000</u>	<u>1,200,000</u>	<u>433,000</u>
001	Electricity		750,000	1,200,000	433,000
A03304	Hot and Cold Weather Charges		2,400,000	3,200,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>33,000</u>
A03603	Registration		50,000	50,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,175,000</u>	<u>4,825,000</u>	<u>1,777,000</u>
A03805	Travelling Allowance		<u>2,500,000</u>	<u>2,700,000</u>	<u>900,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
001 Travelling Allowance			2,500,000	2,700,000	900,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
001 Transportation of Goods			15,000	15,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,650,000</u>	<u>2,100,000</u>	<u>867,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,650,000	2,100,000	867,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>1,990,000</u>	<u>1,990,000</u>	<u>680,000</u>
A03901 Stationery			<u>270,000</u>	<u>270,000</u>	<u>100,000</u>
001 Stationery			270,000	270,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			40,000	40,000	17,000
A03906 Uniforms and Protective Clothing			50,000	50,000	20,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			80,000	80,000	27,000
A03914 Secret service expenditure			1,200,000	1,200,000	400,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Others			250,000	250,000	83,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>	<u>467,000</u>
A041 TOTAL PENSION				<u>1,200,000</u>	<u>467,000</u>
A04114 Superannuation Encashment of L.P.R				1,200,000	467,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		333,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A061	TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A06103	Cash awards		300,000	300,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A06301	Entertainments & Gifts		200,000	200,000	67,000
A09	TOTAL PHYSICAL ASSETS			<u>635,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>635,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>635,000</u>	<u>1,000</u>
001	Plant and Machinery			635,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,180,000</u>	<u>950,000</u>	<u>366,000</u>
A130	TOTAL TRANSPORT		<u>780,000</u>	<u>600,000</u>	<u>233,000</u>
A13001	Transport		<u>780,000</u>	<u>600,000</u>	<u>233,000</u>
001	Transport		780,000	600,000	233,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Machinery and Equipment		300,000	300,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		100,000	50,000	33,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				

Commissioner Malakand Division at Saidu Sharif Swat			57,370,000	54,631,000	21,859,000
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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

Rs

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01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

PR4045 Revenue & Estate Department

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>102,612,000</u>	<u>108,087,000</u>	<u>38,465,000</u>
A011	TOTAL PAY	161	161	<u>54,611,000</u>	<u>58,178,000</u>	<u>22,362,000</u>
A011-1	TOTAL PAY OF OFFICERS	73	73	<u>35,739,000</u>	<u>40,120,000</u>	<u>14,605,000</u>
A01101	Total Basic Pay Of Officer	73	73	<u>35,189,000</u>	<u>39,000,000</u>	<u>14,414,000</u>
S054	Senior Member (BPS-21)	1	1	1,412,000		576,000
M042	Member (BPS-20)	2	2	2,548,000		1,040,000
S014	Secretary (BPS-18)	2	2	1,800,000		733,000
A141	Assistant Secretary (BPS-17)	7	7	4,590,000		1,874,000
B050	Budget & Accounts Officer (BPS-17)	2	2	1,074,000		440,000
D052	Deputy Secretary (BPS-17)	2	2	1,213,000		496,000
P075	Private Secretary (BPS-17)	3	3	1,691,000		693,000
S166	Superintendent (BPS-17)	9	9	4,670,000		1,916,000
A057	Assistant (BPS-16)	31	31	11,495,000		4,708,000
A369	Assistant Programmer (BPS-16)	1	1	421,000		172,000
C082	Computer Operator (BPS-16)	6	6	1,497,000		620,000
R010	Reader (BPS-16)	3	3	1,309,000		534,000
S061	Senior Scale Stenographer (BPS-16)	2	2	580,000		239,000
T084	Tehsildar On Special Duty (BPS-16)	1	1	421,000		172,000
T017	Tehsildar (Martyred)	1	1	468,000		201,000
A01102	Personal pay			250,000	125,000	88,000
A01103	Special Pay			150,000	75,000	53,000
A01105	Qualification Pay			150,000	80,000	50,000
A01106	Total Pay of contract officer				<u>840,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	88	88	<u>18,872,000</u>	<u>18,058,000</u>	<u>7,757,000</u>
A01151	Total Basic Pay Other Staff	88	88	<u>18,692,000</u>	<u>18,050,000</u>	<u>7,682,000</u>

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

Rs

Rs

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01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

PR4045 Revenue & Estate Department

J024	Junior Scale Stenographer	(BPS-14)	8	8	2,057,000		845,000
S035	Senior Clerk	(BPS-14)	8	8	2,221,000		910,000
J013	Junior Clerk	(BPS-11)	25	25	5,825,000		2,381,000
M066	Moharrir	(BPS-08)	1	1	216,000		88,000
D112	Driver	(BPS-06)	6	6	816,000		334,000
Q004	Qasid	(BPS-04)	2	2	459,000		186,000
C057	Chowkidar	(BPS-03)	2	2	236,000		96,000
M010	Mali	(BPS-03)	1	1	131,000		53,000
N005	Naib Qasid	(BPS-03)	27	27	3,875,000		1,575,000
S162	Sweeper	(BPS-03)	2	2	337,000		137,000
S224	Sanitary Worker	(BPS-03)	1	1	148,000		60,000
D087	District Kanungo	(Martyred)	1	1	378,000		165,000
N009	Naib Tehsildar	(Martyred)	4	4	1,993,000		852,000
A01152	Personal pay				150,000	6,000	65,000
A01153	Special Pay				30,000	2,000	10,000
A012	TOTAL ALLOWANCES				48,001,000	49,909,000	16,103,000
A012-1	TOTAL REGULAR ALLOWANCES				45,340,000	47,423,000	15,750,000
A01201	Senior Post Allowance				52,000	35,000	17,000
A01202	House Rent Allowance				3,918,000	4,000,000	1,306,000
A01203	Conveyance Allowance				6,597,000	6,500,000	2,199,000
A01207	Washing Allowance				26,000	22,000	9,000
A01208	Dress Allowance				14,000	10,000	5,000
A0120D	Integrated Allowance				130,000	130,000	43,000
A0120E	Housing Subsidy Allowance				1,650,000	1,650,000	605,000
A0120N	Special allowances @ 30% of basic pay for Secretar				11,524,000	16,500,000	4,610,000
A0120X	Adhoc Allowance - 2010				7,072,000	300,000	
A01217	Medical Allowance				3,568,000	3,500,000	1,189,000
A0121A	Ad - hoc Allowance - 2011				100,000	20,000	1,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

Rs

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01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

PR4045 Revenue & Estate Department

A0121M	Adhoc Relief Allowance - 2012		100,000	20,000	1,000
A0121Q	Audit and Accounts Allowance		180,000	20,000	60,000
A0121T	Adhoc Relief Allowance 2013		1,654,000	1,550,000	551,000
A0121Z	Adhoc Relief Allowance-2014		160,000	100,000	
A01224	Entertainment Allowance		30,000	35,000	11,000
A01226	Computer Allowance		116,000	116,000	41,000
A01228	Orderly Allowance		450,000	400,000	150,000
A0122C	Adhoc Relief Allowance - 2015		1,053,000	1,000,000	351,000
A0122M	Adhoc Relief Allowance 2016		5,616,000	4,600,000	1,872,000
A0122N	Special Conveyance Allowance to Disabled Employees		25,000	25,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			5,800,000	2,210,000
A01236	Deputation Allowance		145,000	30,000	51,000
A01238	Charge allowance		150,000	20,000	50,000
A01239	Special allowance			<u>200,000</u>	<u>73,000</u>
001	Special Allowance			200,000	73,000
A01241	Utility allowance for electricity		750,000	640,000	250,000
A01250	Incentive Allowance		<u>260,000</u>	<u>200,000</u>	<u>87,000</u>
001	Incentive Allowance		260,000	200,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,661,000</u>	<u>2,486,000</u>	<u>353,000</u>
A01271	Overtime Allowance		160,000	140,000	53,000
A01274	Medical Charges		<u>1,000</u>	<u>42,000</u>	<u>33,000</u>
001	Medical Charges		1,000	42,000	33,000
A01278	Leave Salary		<u>2,500,000</u>	<u>2,304,000</u>	<u>267,000</u>
001	Leave Salary		2,500,000	2,304,000	267,000
A03	TOTAL OPERATING EXPENSES		<u>14,650,000</u>	<u>20,720,000</u>	<u>5,294,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,450,000</u>	<u>1,500,000</u>	<u>500,000</u>
A03201	Postage and Telegraph		250,000	300,000	100,000
A03202	Telephone and Trunk Call		1,200,000	1,200,000	400,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A03304	Hot and Cold Weather Charges		200,000	300,000	100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>67,000</u>
A03603 Registration			150,000	150,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,280,000</u>	<u>4,150,000</u>	<u>1,444,000</u>
A03801 Training - domestic			500,000	500,000	183,000
A03805 Travelling Allowance			<u>1,800,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Travelling Allowance			1,800,000	2,000,000	667,000
A03806 Transportation of Goods			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	10,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,700,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,700,000	1,500,000	500,000
A03808 Conveyance Charges			<u>60,000</u>	<u>40,000</u>	<u>20,000</u>
001 Conveyance Charges			60,000	40,000	20,000
A03809 CNG Charges (Govt)			200,000	100,000	67,000
A039 TOTAL GENERAL			<u>8,570,000</u>	<u>14,620,000</u>	<u>3,183,000</u>
A03901 Stationery			<u>1,150,000</u>	<u>1,200,000</u>	<u>417,000</u>
001 Stationery			1,100,000	1,200,000	400,000
003 RFID Cards/Limination Cortidges etc			50,000		17,000
A03902 Printing and Publication			<u>250,000</u>	<u>150,000</u>	<u>67,000</u>
001 Printing and publication			250,000	150,000	67,000
A03905 Newspapers Periodicals and Books			150,000	150,000	50,000
A03906 Uniforms and Protective Clothing			70,000	70,000	33,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>67,000</u>
001 Advertising and Publicity			150,000	150,000	67,000
A03917 Law Charges			250,000	250,000	33,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>250,000</u>	<u>83,000</u>
001 Payments to Others for Service Rendered			300,000	250,000	83,000
A03961 Discount on Judicial Stamps			500,000	2,000,000	333,000
A03962 Discount on Non Judicial Stamps			5,500,000	10,000,000	2,000,000
A03970 Others			<u>250,000</u>	<u>400,000</u>	<u>100,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
001 Others			250,000	400,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,400,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>1,400,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				1,400,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>3,333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>3,333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>3,333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	3,333,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			100,000	200,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>23,003,000</u>	<u>74,000,000</u>	<u>13,003,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>23,000,000</u>	<u>74,000,000</u>	<u>13,000,000</u>
A09306 Cost of State Trading - Other			<u>23,000,000</u>	<u>74,000,000</u>	<u>13,000,000</u>
001 Cost of State Trading-Other					10,000,000
002 Provincial Non-Judicial Stamps			20,000,000	66,000,000	
003 Provincial Judicial Stamps			3,000,000	8,000,000	3,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>900,000</u>	<u>367,000</u>
A130 TOTAL TRANSPORT			<u>520,000</u>	<u>400,000</u>	<u>150,000</u>
A13001 Transport			<u>520,000</u>	<u>400,000</u>	<u>150,000</u>
001 Transport			520,000	400,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>250,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>330,000</u>	<u>250,000</u>	<u>100,000</u>
001 Machinery and Equipment			330,000	250,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			150,000	150,000	67,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13701 Hardware			100,000	100,000	50,000
Revenue & Estate Department			142,665,000	206,507,000	61,029,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8012	Computerization of Land Record Reg Act				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,666,000</u>
A011	TOTAL PAY		8		<u>1,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		8		<u>1,033,000</u>
A01101	Total Basic Pay Of Officer		8		<u>1,033,000</u>
M084	Monitoring Officer	(BPS-17)	6		833,000
A057	Assistant	(BPS-16)	2		200,000
A012	TOTAL ALLOWANCES				<u>633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>633,000</u>
A01202	House Rent Allowance				133,000
A01203	Conveyance Allowance				167,000
A01217	Medical Allowance				67,000
A0121T	Adhoc Relief Allowance 2013				50,000
A0122C	Adhoc Relief Allowance - 2015				50,000
A0122M	Adhoc Relief Allowance 2016				83,000
A0122Y	Ad-hoc Relief Allowance 2017				83,000
Computerization of Land Record Reg Act					1,666,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4772 Stationery and Printing (Provincial)					
A03 TOTAL OPERATING EXPENSES			<u>2,357,000</u>	<u>2,357,000</u>	<u>786,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Transportation of Goods			4,000	4,000	1,000
A039 TOTAL GENERAL			<u>2,353,000</u>	<u>2,353,000</u>	<u>785,000</u>
A03942 Cost of Other Stores			<u>2,353,000</u>	<u>2,353,000</u>	<u>785,000</u>
021 Discount on plain paper.			3,000	3,000	1,000
022 Plain paper supplied from Stationary Department.			50,000	50,000	17,000
023 Cheque books supplied from central stamps stores.			2,300,000	2,300,000	767,000
Stationery and Printing (Provincial)			2,357,000	2,357,000	786,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,457,000</u>	<u>24,513,000</u>	<u>8,599,000</u>
A011 TOTAL PAY	92	92	<u>13,870,000</u>	<u>14,989,000</u>	<u>4,981,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,526,000</u>	<u>3,243,000</u>	<u>544,000</u>
A01106 Total Pay of contract officer	2	2	<u>1,526,000</u>	<u>3,243,000</u>	<u>544,000</u>
S075 Settlement Officer (BPS-18)	1	1	1,073,000		382,000
S179 Settlement Tehsildar (BPS-16)	1	1	453,000		162,000
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>12,344,000</u>	<u>11,746,000</u>	<u>4,437,000</u>
A01156 Total Pay of Contract Staff	90	90	<u>12,344,000</u>	<u>11,746,000</u>	<u>4,437,000</u>
N026 Naib Tehsildar Settlement (BPS-14)	1	1	256,000		92,000
C082 Computer Operator (BPS-12)	8	8	1,719,000		620,000
F019 Field Kanungo (BPS-11)	4	4	818,000		295,000
P023 Peshi Kanungo (BPS-11)	1	1	318,000		113,000
S161 Surveyor (BPS-11)	8	8	1,191,000		433,000
P017 Patwari (BPS-09)	20	20	2,853,000		1,033,000
D105 Draftsman (BPS-07)	1	1	139,000		50,000
P327 Peshi Moharir (BPS-05)	1	1	133,000		48,000
D112 Driver (BPS-04)	1	1	133,000		48,000
C057 Chowkidar (BPS-01)	1	1	103,000		37,000
I058 Internee (BPS-01)	20	20	2,014,000		718,000
N005 Naib Qasid (BPS-01)	3	3	355,000		126,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	20	20	2,209,000		787,000
S162 Sweeper (BPS-01)	1	1	103,000		37,000
A012 TOTAL ALLOWANCES			<u>11,587,000</u>	<u>9,524,000</u>	<u>3,618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,636,000</u>	<u>9,404,000</u>	<u>3,375,000</u>

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A01202 House Rent Allowance			1,276,000	1,195,000	425,000
A01203 Conveyance Allowance			2,491,000	2,384,000	830,000
A01207 Washing Allowance			5,000	5,200	2,000
A01208 Dress Allowance			6,000	5,400	2,000
A0120D Integrated Allowance			16,000	16,200	5,000
A0120E Housing Subsidy Allowance				52,200	20,000
A0120X Adhoc Allowance - 2010			2,210,000	2,000	
A01217 Medical Allowance			1,682,000	1,592,000	561,000
A01218 Fixed contingent/stationary allowance			120,000	120,000	40,000
A0121T Adhoc Relief Allowance 2013			369,000	343,000	123,000
A01226 Computer Allowance			144,000	72,000	50,000
A0122C Adhoc Relief Allowance - 2015			243,000	210,000	81,000
A0122M Adhoc Relief Allowance 2016			1,330,000	1,200,000	443,000
A0122Y Ad-hoc Relief Allowance 2017				1,465,000	533,000
A01270 Other			<u>744,000</u>	<u>742,000</u>	<u>260,000</u>
001 Others			744,000	742,000	260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>951,000</u>	<u>120,000</u>	<u>243,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Medical Charges			1,000	20,000	1,000
A01277 Contingent Paid Staff			500,000	50,000	175,000
A01278 Leave Salary			<u>450,000</u>	<u>50,000</u>	<u>67,000</u>
001 Leave Salary			450,000	50,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>1,919,000</u>	<u>1,372,000</u>	<u>511,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	5,000	2,000
A03202 Telephone and Trunk Call			40,000	25,000	8,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>165,000</u>	<u>57,000</u>
A03301 Gas			100,000	40,000	1,000
A03302 Water			10,000	5,000	3,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A03303 Electricity			<u>120,000</u>	<u>100,000</u>	<u>40,000</u>
001 Electricity			120,000	100,000	40,000
A03304 Hot and Cold Weather Charges			30,000	20,000	13,000
A034 TOTAL OCCUPANCY COSTS			<u>414,000</u>	<u>414,000</u>	<u>167,000</u>
A03402 Rent for Office Building			414,000	414,000	167,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
A03603 Registration			10,000	5,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>590,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>380,000</u>	<u>290,000</u>	<u>100,000</u>
001 Travelling Allowance			380,000	290,000	100,000
A03806 Transportation of Goods			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			60,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>250,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	250,000	100,000
A03809 CNG Charges (Govt)			50,000	20,000	7,000
A039 TOTAL GENERAL			<u>415,000</u>	<u>168,000</u>	<u>57,000</u>
A03901 Stationery			<u>300,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			300,000	100,000	33,000
A03905 Newspapers Periodicals and Books			10,000	5,000	2,000
A03906 Uniforms and Protective Clothing			5,000	3,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			50,000	30,000	10,000
A03970 Others			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			50,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>800,000</u>	<u>267,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A041 TOTAL PENSION				<u>800,000</u>	<u>267,000</u>
A04114 Superannuation Encashment of L.P.R				800,000	267,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	
001 Furniture & Fixture			1,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>68,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>50,000</u>	<u>33,000</u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>33,000</u>
001 Transport			40,000	50,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	10,000	10,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	8,000	3,000
Settlement Operation District Abbottabad			27,943,000	26,804,000	9,423,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,023,000</u>	
A011 TOTAL PAY				<u>43,570,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>2,150,000</u>	
A01101 Total Basic Pay Of Officer				<u>2,150,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>41,420,000</u>	
A01151 Total Basic Pay Other Staff				<u>41,420,000</u>	
A012 TOTAL ALLOWANCES				<u>37,453,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>36,011,000</u>	
A01202 House Rent Allowance				2,727,000	
A01203 Conveyance Allowance				5,062,000	
A01207 Washing Allowance				2,000	
A0120D Integrated Allowance				297,000	
A01217 Medical Allowance				3,690,000	
A01218 Fixed contingent/stationary allowance				600,000	
A0121T Adhoc Relief Allowance 2013				1,000,000	
A0122C Adhoc Relief Allowance - 2015				685,000	
A0122M Adhoc Releif Allowance 2016				3,640,000	
A0122Y Ad-hoc Relief Allowance 2017				4,335,000	
A01233 Unattractive Area Allowance				<u>4,145,000</u>	
001 Unattractive Area Allowance				4,145,000	
A01239 Special allowance				<u>6,108,000</u>	
001 Special Allowance				6,108,000	
A01270 Other				<u>3,720,000</u>	
001 Others				3,720,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,442,000</u>	
A01284 Firewood Allowance				1,442,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A03 TOTAL OPERATING EXPENSES				<u>3,100,000</u>	
A032 TOTAL COMMUNICATIONS				<u>45,000</u>	
A03201 Postage and Telegraph				5,000	
A03202 Telephone and Trunk Call				40,000	
A033 TOTAL UTILITIES				<u>1,026,000</u>	
A03302 Water				3,000	
A03303 Electricity				<u>15,000</u>	
001 Electricity				15,000	
A03304 Hot and Cold Weather Charges				1,008,000	
A034 TOTAL OCCUPANCY COSTS				<u>359,000</u>	
A03402 Rent for Office Building				359,000	
A036 TOTAL MOTOR VEHICLES				<u>20,000</u>	
A03603 Registration				20,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,395,000</u>	
A03805 Travelling Allowance				<u>1,135,000</u>	
001 Travelling Allowance				1,135,000	
A03806 Transportation of Goods				<u>10,000</u>	
001 Transportation of Goods				10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	
A039 TOTAL GENERAL				<u>255,000</u>	
A03901 Stationery				<u>100,000</u>	
001 Stationery				100,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A03905 Newspapers Periodicals and Books				10,000	
A03906 Uniforms and Protective Clothing				5,000	
A03907 Advertising & Publicity				<u>40,000</u>	
001 Advertising and Publicity				40,000	
A03970 Others				<u>100,000</u>	
001 Others				100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,462,000</u>	
A041 TOTAL PENSION				<u>1,462,000</u>	
A04114 Superannuation Encashment of L.P.R				1,462,000	
A09 TOTAL PHYSICAL ASSETS				<u>2,000,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>2,000,000</u>	
A09413 Drapery Fabrics clothing and Allied Mater				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>250,000</u>	
A130 TOTAL TRANSPORT				<u>150,000</u>	
A13001 Transport				<u>150,000</u>	
001 Transport				150,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>75,000</u>	
A13101 Machinery and Equipment				<u>75,000</u>	
001 Machinery and Equipment				75,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	
A13201 Furniture and Fixture				25,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
CL4253	Settlement Operation District Chitral				

Settlement Operation District Chitral

87,835,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,749,000</u>	<u>5,149,000</u>	<u>1,960,000</u>
A011 TOTAL PAY	20	20	<u>2,930,000</u>	<u>2,930,000</u>	<u>1,058,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>2,930,000</u>	<u>2,930,000</u>	<u>1,058,000</u>
A01156 Total Pay of Contract Staff	20	20	<u>2,930,000</u>	<u>2,930,000</u>	<u>1,058,000</u>
P017 Patwari (BPS-09)	8	8	1,240,000		448,000
S432 Settlement Patwari (BPS-09)	10	10	1,430,000		518,000
C057 Chowkidar (BPS-01)	1	1	130,000		46,000
N005 Naib Qasid (BPS-01)	1	1	130,000		46,000
A012 TOTAL ALLOWANCES			<u>2,819,000</u>	<u>2,219,000</u>	<u>902,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,819,000</u>	<u>2,219,000</u>	<u>902,000</u>
A01202 House Rent Allowance			290,000	290,000	97,000
A01203 Conveyance Allowance			480,000	400,000	160,000
A01207 Washing Allowance			2,000	1,500	1,000
A0120D Integrated Allowance			4,000	5,500	1,000
A0120X Adhoc Allowance - 2010			450,000		
A01217 Medical Allowance			355,000	320,000	118,000
A01218 Fixed contingent/stationary allowance			110,000	90,000	37,000
A0121T Adhoc Relief Allowance 2013			100,000	72,000	33,000
A0122C Adhoc Relief Allowance - 2015			65,000	50,000	22,000
A0122M Adhoc Relief Allowance 2016			293,000	230,000	98,000
A0122Y Ad-hoc Relief Allowance 2017				260,000	100,000
A01270 Other			<u>670,000</u>	<u>500,000</u>	<u>235,000</u>
001 Others				500,000	
011 Patwar Khana Allowance			670,000		235,000
A03 TOTAL OPERATING EXPENSES			<u>360,000</u>	<u>215,000</u>	<u>90,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A03402 Rent for Office Building			100,000	100,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>20,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>20,000</u>	<u>10,000</u>
001 Travelling Allowance			50,000	20,000	10,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>65,000</u>	<u>30,000</u>
A03901 Stationery			<u>60,000</u>	<u>30,000</u>	<u>13,000</u>
001 Stationery			60,000	30,000	13,000
A03902 Printing and Publication			<u>50,000</u>	<u>10,000</u>	<u>7,000</u>
001 Printing and publication			50,000	10,000	7,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>5,000</u>	<u>3,000</u>
001 Advertising and Publicity			20,000	5,000	3,000
A03970 Others			<u>50,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			50,000	20,000	7,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			400,000		
Settlement Officer District D.I.Khan			6,509,000	5,364,000	2,050,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,531,000</u>	<u>34,127,000</u>	<u>12,790,000</u>
A011 TOTAL PAY	148	148	<u>21,864,000</u>	<u>21,464,000</u>	<u>7,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,725,000</u>	<u>4,464,000</u>	<u>621,000</u>
A01101 Total Basic Pay Of Officer				<u>4,464,000</u>	
A01106 Total Pay of contract officer	<u>4</u>	<u>4</u>	<u>1,725,000</u>		<u>621,000</u>
S075 Settlement Officer (BPS-18)	1	1	758,000		272,000
A057 Assistant (BPS-16)	1	1	283,000		103,000
S179 Settlement Tehsildar (BPS-16)	1	1	339,000		122,000
T017 Tehsildar (BPS-16)	1	1	345,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	144	144	<u>20,139,000</u>	<u>17,000,000</u>	<u>7,237,000</u>
A01156 Total Pay of Contract Staff	<u>144</u>	<u>144</u>	<u>20,139,000</u>	<u>17,000,000</u>	<u>7,237,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	336,000		120,000
N026 Naib Tehsildar Settlement (BPS-14)	1	1	616,000		218,000
C082 Computer Operator (BPS-12)	12	12	2,610,000		940,000
F019 Field Kanungo (BPS-11)	8	8	1,382,000		500,000
J013 Junior Clerk (BPS-11)	3	3	583,000		210,000
P023 Peshi Kanungo (BPS-11)	1	1	135,000		49,000
S161 Surveyor (BPS-11)	8	8	1,335,000		484,000
P017 Patwari (BPS-09)	40	40	4,648,000		1,695,000
D105 Draftsman (BPS-07)	1	1	162,000		58,000
D112 Driver (BPS-04)	1	1	147,000		52,000
C057 Chowkidar (BPS-01)	2	2	248,000		88,000
I058 Internee (BPS-01)	20	20	2,398,000		853,000
N005 Naib Qasid (BPS-01)	5	5	619,000		220,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
MA4316	Settlement Operation District Mansehra						
N034	Naib Qasid (Jareeb Kash)	(BPS-01)	40	40	4,796,000		1,706,000
S162	Sweeper	(BPS-01)	1	1	124,000		44,000
A012	TOTAL ALLOWANCES				15,667,000	12,663,000	4,932,000
A012-1	TOTAL REGULAR ALLOWANCES				15,466,000	12,593,000	4,861,000
A01202	House Rent Allowance				1,750,000	1,592,000	583,000
A01203	Conveyance Allowance				3,570,000	3,000,000	1,190,000
A01207	Washing Allowance				13,000	2,500	4,000
A01208	Dress Allowance				13,000	1,500	4,000
A0120D	Integrated Allowance				27,000	17,000	9,000
A0120X	Adhoc Allowance - 2010				3,100,000	21,000	
A01217	Medical Allowance				2,350,000	2,100,000	783,000
A01218	Fixed contingent/stationary allowance				180,000	100,000	60,000
A0121T	Adhoc Relief Allowance 2013				560,000	500,000	187,000
A01226	Computer Allowance				216,000	200,000	76,000
A0122C	Adhoc Relief Allowance - 2015				385,000	320,000	128,000
A0122M	Adhoc Relief Allowance 2016				2,186,000	1,839,000	729,000
A0122Y	Ad-hoc Relief Allowance 2017					2,100,000	717,000
A01270	Other				1,116,000	800,000	391,000
001	Others				1,116,000	800,000	391,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				201,000	70,000	71,000
A01274	Medical Charges				1,000	20,000	1,000
001	Medical Charges				1,000	20,000	1,000
A01278	Leave Salary				200,000	50,000	70,000
001	Leave Salary				200,000	50,000	70,000
A03	TOTAL OPERATING EXPENSES				3,458,000	2,308,000	793,000
A032	TOTAL COMMUNICATIONS				60,000	60,000	20,000
A03201	Postage and Telegraph				10,000	10,000	3,000
A03202	Telephone and Trunk Call				50,000	50,000	17,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A033 TOTAL UTILITIES			<u>280,000</u>	<u>230,000</u>	<u>84,000</u>
A03301 Gas			80,000	80,000	27,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Electricity			100,000	100,000	40,000
A03304 Hot and Cold Weather Charges			100,000	50,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>453,000</u>	<u>453,000</u>	<u>167,000</u>
A03402 Rent for Office Building			453,000	453,000	167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>370,000</u>	<u>123,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			300,000	200,000	67,000
A03806 Transportation of Goods			<u>50,000</u>	<u>20,000</u>	<u>3,000</u>
001 Transportation of Goods			50,000	20,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>150,000</u>	<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	150,000	53,000
A039 TOTAL GENERAL			<u>2,015,000</u>	<u>1,195,000</u>	<u>399,000</u>
A03901 Stationery			<u>250,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			250,000	100,000	33,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			100,000	50,000	17,000
A03905 Newspapers Periodicals and Books			15,000	10,000	3,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			65,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>1,500,000</u>	<u>900,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			1,500,000	900,000	300,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others			80,000	80,000	27,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>33,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>33,000</u>
A04114 Superannuation Encashment of L.P.R				500,000	33,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	
001 Furniture & Fixture			1,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>80,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transport			40,000	40,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>30,000</u>	<u>10,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

MA4316 Settlement Operation District Mansehra

A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		40,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		30,000	10,000	3,000

Settlement Operation District Mansehra

41,601,000

37,066,000

13,642,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,662,000</u>	<u>11,969,000</u>	<u>6,791,000</u>
A011 TOTAL PAY	78	78	<u>11,432,000</u>	<u>5,000,000</u>	<u>4,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,369,000</u>	<u>1,000,000</u>	<u>498,000</u>
A01106 Total Pay of contract officer	<u>4</u>	<u>4</u>	<u>1,369,000</u>	<u>1,000,000</u>	<u>498,000</u>
S075 Settlement Officer (BPS-18)	1	1	480,000		175,000
E047 Extra Assistant Settlement Officer (BPS-17)	1	1	431,000		156,000
A057 Assistant (BPS-16)	1	1	216,000		79,000
S179 Settlement Tehsildar (BPS-16)	1	1	242,000		88,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>10,063,000</u>	<u>4,000,000</u>	<u>3,862,000</u>
A01156 Total Pay of Contract Staff	<u>74</u>	<u>74</u>	<u>10,063,000</u>	<u>4,000,000</u>	<u>3,862,000</u>
A005 Accountant (BPS-14)	1	1	216,000		78,000
S115 Stenographer (BPS-14)	1	1	216,000		78,000
S237 Settlement Naib Tehsildar (BPS-14)	2	2	321,000		118,000
C082 Computer Operator (BPS-12)	3	3	387,000		142,000
J130 Junior Clerk/Reader (BPS-11)	4	4	416,000		154,000
S161 Surveyor (BPS-11)	6	6	750,000		275,000
P017 Patwari (BPS-09)	15	15	1,345,000		496,000
D112 Driver (BPS-04)	1	1	103,000		37,000
C057 Chowkidar (BPS-01)	1	1	78,000		28,000
J106 Jareeb Kash (BPS-01)	20	20	1,520,000		546,000
S162 Sweeper (BPS-01)	1	1	71,000		26,000
S432 Settlement Patwari (Fixed)	15	15	3,645,000		1,481,000
S510 Settlement Kanungo (Fixed)	4	4	995,000		403,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A012 TOTAL ALLOWANCES			<u>8,230,000</u>	<u>6,969,000</u>	<u>2,431,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,779,000</u>	<u>6,867,000</u>	<u>2,272,000</u>
A01202 House Rent Allowance			1,400,000	1,300,000	467,000
A01203 Conveyance Allowance			1,200,000	1,500,000	400,000
A01207 Washing Allowance			84,000	50,000	28,000
A01208 Dress Allowance			84,000	50,000	28,000
A0120X Adhoc Allowance - 2010			2,045,000		
A01217 Medical Allowance			771,000	1,000,000	257,000
A01218 Fixed contingent/stationary allowance			100,000	90,000	33,000
A0121T Adhoc Relief Allowance 2013			250,000	250,000	83,000
A01226 Computer Allowance			30,000	27,000	11,000
A0122C Adhoc Relief Allowance - 2015			300,000	200,000	100,000
A0122M Adhoc Relief Allowance 2016			900,000	800,000	300,000
A0122Y Ad-hoc Relief Allowance 2017				1,000,000	350,000
A01270 Other			<u>615,000</u>	<u>600,000</u>	<u>215,000</u>
001 Others			615,000	600,000	215,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>451,000</u>	<u>102,000</u>	<u>159,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			200,000	100,000	70,000
A01278 Leave Salary			<u>250,000</u>	<u>1,000</u>	<u>88,000</u>
001 Leave Salary			250,000	1,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>2,830,000</u>	<u>2,665,000</u>	<u>575,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>310,000</u>	<u>107,000</u>
A03301 Gas			90,000	90,000	30,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A03303 Electricity			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			150,000	200,000	67,000
A03304 Hot and Cold Weather Charges			20,000	20,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,465,000</u>	<u>167,000</u>
A03402 Rent for Office Building			1,500,000	1,465,000	167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>480,000</u>	<u>163,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>53,000</u>
001 Travelling Allowance			70,000	150,000	53,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>395,000</u>	<u>335,000</u>	<u>113,000</u>
A03901 Stationery			<u>250,000</u>	<u>200,000</u>	<u>67,000</u>
001 Stationery			250,000	200,000	67,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Printing and publication			60,000	60,000	20,000
A03905 Newspapers Periodicals and Books			15,000	5,000	2,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>200,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	
001 Plant and Machinery			1,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	
001 Furniture & Fixture			1,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>3,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>3,000</u>
001 Transport			50,000	100,000	3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			30,000	50,000	17,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			20,000	50,000	17,000
Settlement Operation District Nowshera			23,095,000	15,034,000	7,403,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>888,000</u>	<u>582,000</u>	<u>299,000</u>
A011 TOTAL PAY	4	4	<u>460,000</u>	<u>300,000</u>	<u>169,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>460,000</u>	<u>300,000</u>	<u>169,000</u>
A01156 Total Pay of Contract Staff	4	4	<u>460,000</u>	<u>300,000</u>	<u>169,000</u>
F019 Field Kanungo (BPS-11)	1	1	150,000		55,000
P017 Patwari (BPS-09)	3	3	310,000		114,000
A012 TOTAL ALLOWANCES			<u>428,000</u>	<u>282,000</u>	<u>130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>428,000</u>	<u>282,000</u>	<u>130,000</u>
A01202 House Rent Allowance			60,000	40,000	20,000
A01203 Conveyance Allowance			95,000	70,000	32,000
A0120X Adhoc Allowance - 2010			85,000		
A01217 Medical Allowance			62,000	40,000	21,000
A01218 Fixed contingent/stationary allowance			14,000	8,000	5,000
A0121T Adhoc Relief Allowance 2013			13,000	8,000	4,000
A0121Z Adhoc Relief Allowance-2014			2,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			15,000	8,000	5,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000	11,000
A0122Y Ad-hoc Relief Allowance 2017				35,000	13,000
A01270 Other			<u>50,000</u>	<u>40,000</u>	<u>18,000</u>
001 Others			50,000	40,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>66,000</u>	<u>20,000</u>	<u>26,000</u>
A033 TOTAL UTILITIES			<u>22,000</u>	<u>10,000</u>	<u>13,000</u>
A03303 Electricity			<u>22,000</u>	<u>10,000</u>	<u>13,000</u>
001 Electricity			22,000	10,000	13,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
A039 TOTAL GENERAL			<u>44,000</u>	<u>10,000</u>	<u>13,000</u>
A03901 Stationery			<u>22,000</u>	<u>5,000</u>	<u>10,000</u>
001 Stationery			22,000	5,000	10,000
A03902 Printing and Publication			<u>22,000</u>	<u>5,000</u>	<u>3,000</u>
001 Printing and publication			22,000	5,000	3,000
Settlement Operation at Kalu Khan District Swabi			954,000	602,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
KK4004 Revenue School Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,786,000</u>	<u>4,766,000</u>	<u>2,000,000</u>
A011 TOTAL PAY	16	16	<u>3,059,000</u>	<u>2,800,000</u>	<u>1,145,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>913,000</u>	<u>1,100,000</u>	<u>381,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>913,000</u>	<u>1,100,000</u>	<u>381,000</u>
P070 Principal (BPS-17)	1	1	319,000		133,000
T017 Tehsildar (BPS-16)	3	3	594,000		248,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,146,000</u>	<u>1,700,000</u>	<u>764,000</u>
A01156 Total Pay of Contract Staff	12	12	<u>2,146,000</u>	<u>1,700,000</u>	<u>764,000</u>
A375 Assistant (Accounts) (BPS-15)	1	1	261,000		94,000
C246 Computer Operator-Cum-Office Assistant (BPS-12)	1	1	231,000		83,000
D112 Driver (BPS-06)	1	1	176,000		63,000
C057 Chowkidar (BPS-01)	2	2	272,000		97,000
C095 Cook (BPS-01)	1	1	204,000		72,000
M010 Mali (BPS-01)	1	1	151,000		54,000
N005 Naib Qasid (BPS-01)	2	2	417,000		147,000
S162 Sweeper (BPS-01)	1	1	99,000		35,000
W055 Waiter/Bearer (BPS-01)	2	2	335,000		119,000
A012 TOTAL ALLOWANCES			<u>2,727,000</u>	<u>1,966,000</u>	<u>855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,626,000</u>	<u>1,945,000</u>	<u>819,000</u>
A01202 House Rent Allowance			247,000	213,000	82,000
A01203 Conveyance Allowance			526,000	422,000	175,000
A01206 Local Compensatory Allowance				66,000	
A01207 Washing Allowance			8,000	7,200	3,000
A01208 Dress Allowance			8,000	7,200	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
KK4004 Revenue School Karak					
A0120D Integrated Allowance			11,000	10,600	4,000
A0120X Adhoc Allowance - 2010			574,000		
A01217 Medical Allowance			288,000	240,000	96,000
A0121T Adhoc Relief Allowance 2013			304,000	90,000	101,000
A0121Z Adhoc Relief Allowance-2014			96,000		
A01225 Instruction Allowance			144,000	100,000	48,000
A01226 Computer Allowance			18,000	18,000	6,000
A01229 Special compensatory allowance				22,000	
A0122C Adhoc Relief Allowance - 2015			61,000	57,000	20,000
A0122M Adhoc Relief Allowance 2016			341,000	262,000	114,000
A0122Y Ad-hoc Relief Allowance 2017				430,000	167,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>21,000</u>	<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Medical Charges			1,000	20,000	1,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>691,000</u>	<u>474,000</u>	<u>220,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			6,000	3,000	1,000
A03202 Telephone and Trunk Call			50,000	1,000	3,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>150,000</u>	<u>63,000</u>
A03301 Gas			70,000		
A03302 Water			100,000	50,000	20,000
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>20,000</u>
001 Electricity			100,000	50,000	20,000
A03304 Hot and Cold Weather Charges			50,000	50,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>195,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>180,000</u>	<u>67,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
KK4004 Revenue School Karak					
001 Travelling Allowance			80,000	180,000	67,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
001 Transportation of Goods			15,000	15,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A039 TOTAL GENERAL			<u>120,000</u>	<u>125,000</u>	<u>79,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			30,000	30,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
001 Printing and publication			10,000	10,000	13,000
A03905 Newspapers Periodicals and Books			5,000	10,000	3,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>33,000</u>
001 Advertising and Publicity			15,000	15,000	33,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			30,000	60,000	20,000
043 Provision of Question Paper/Answer Sheets			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>900,000</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>900,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R				900,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>55,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>		

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
KK4004 Revenue School Karak					
A13001 Transport			<u>40,000</u>		
001 Transport			40,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
001 Machinery and Equipment			30,000	30,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			25,000	25,000	10,000
Revenue School Karak			6,772,000	6,195,000	2,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,262,000</u>	<u>15,322,000</u>	<u>10,597,000</u>
A011 TOTAL PAY	51	51	<u>12,351,000</u>	<u>9,032,800</u>	<u>5,102,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>8,614,000</u>	<u>5,014,800</u>	<u>3,571,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>8,614,000</u>	<u>5,000,000</u>	<u>3,571,000</u>
D150 Director Land Record (BPS-19)	1	1	859,000		351,000
S511 Software Engineer (BPS-19)	2	2	1,060,000		438,000
D498 Director MIS (BPS-18)	2	2	654,000		275,000
D519 Database Manager (BPS-18)	1	1	560,000		231,000
G059 GIS Manager (BPS-18)	2	2	692,000		290,000
N040 Network Manager (BPS-18)	2	2	663,000		279,000
A007 Accounts Officer (BPS-17)	2	2	743,000		308,000
S166 Superintendent (BPS-17)	2	2	790,000		327,000
A057 Assistant (BPS-16)	4	4	1,261,000		518,000
C082 Computer Operator (BPS-16)	3	3	545,000		229,000
D013 Data Processing Supervisor (BPS-16)	2	2	470,000		195,000
S061 Senior Scale Stenographer (BPS-16)	1	1	317,000		130,000
A01105 Qualification Pay				14,800	
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>3,737,000</u>	<u>4,018,000</u>	<u>1,531,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>3,737,000</u>	<u>4,018,000</u>	<u>1,531,000</u>
S035 Senior Clerk (BPS-14)	2	2	570,000		233,000
J013 Junior Clerk (BPS-11)	5	5	805,000		332,000
D112 Driver (BPS-06)	7	7	878,000		360,000
C057 Chowkidar (BPS-03)	3	3	290,000		119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
PR4047	Director Land Management (Land Record & Colonization)						
N005	Naib Qasid	(BPS-03)	9	9	1,106,000		451,000
S162	Sweeper	(BPS-03)	1	1	88,000		36,000
A012	TOTAL ALLOWANCES				18,911,000	6,289,200	5,495,000
A012-1	TOTAL REGULAR ALLOWANCES				18,674,000	6,188,200	5,412,000
A01202	House Rent Allowance				2,277,000	836,000	759,000
A01203	Conveyance Allowance				2,811,000	1,500,000	937,000
A01207	Washing Allowance				18,000	15,000	6,000
A01208	Dress Allowance				15,000	7,200	5,000
A0120D	Integrated Allowance				50,000	33,000	17,000
A0120E	Housing Subsidy Allowance				223,000	107,000	82,000
A0120N	Special allowances @ 30% of basic pay for Secretar					600,000	200,000
A0120X	Adhoc Allowance - 2010				2,913,000	60,000	
A01217	Medical Allowance				2,106,000	605,000	333,000
A0121T	Adhoc Relief Allowance 2013				1,268,000	217,000	133,000
A01224	Entertainment Allowance					16,000	5,000
A01226	Computer Allowance				63,000	76,000	22,000
A0122C	Adhoc Relief Allowance - 2015				1,095,000	139,000	365,000
A0122M	Adhoc Releif Allowance 2016				5,835,000	757,000	1,945,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000,000	510,000
A01236	Deputation Allowance					180,000	60,000
A01270	Other					40,000	33,000
001	Others					40,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				237,000	101,000	83,000
A01271	Overtime Allowance				36,000	1,000	12,000
A01274	Medical Charges				1,000	100,000	1,000
001	Medical Charges				1,000	100,000	1,000
A01278	Leave Salary				200,000		70,000
001	Leave Salary				200,000		70,000
A03	TOTAL OPERATING EXPENSES				7,852,000	8,854,000	2,745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>166,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			50,000	50,000	17,000
A03202 Telephone and Trunk Call			200,000	116,000	67,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>51,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges			55,000	51,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>35,000</u>	<u>35,000</u>	<u>17,000</u>
A03603 Registration			35,000	35,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>871,000</u>	<u>931,000</u>	<u>311,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>500,000</u>	<u>167,000</u>
001 Travelling Allowance			440,000	500,000	167,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			20,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	133,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Conveyance Charges			11,000	11,000	4,000
A039 TOTAL GENERAL			<u>6,641,000</u>	<u>7,671,000</u>	<u>2,313,000</u>
A03901 Stationery			<u>270,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			270,000	200,000	100,000
A03902 Printing and Publication			<u>6,000,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
001 Printing and publication			6,000,000	6,000,000	2,000,000
A03905 Newspapers Periodicals and Books			70,000	50,000	23,000
A03906 Uniforms and Protective Clothing			50,000	50,000	17,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	50,000	33,000
A03917 Law Charges			1,000	1,000	33,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A03919 Payments to Other for Service Rendered				<u>1,200,000</u>	<u>67,000</u>
001 Payments to Others for Service Rendered				1,200,000	67,000
A03970 Others			<u>150,000</u>	<u>120,000</u>	<u>40,000</u>
001 Others			150,000	120,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>300,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				300,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>175,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>100,000</u>	<u>57,000</u>
A13001 Transport			<u>170,000</u>	<u>100,000</u>	<u>57,000</u>
001 Transport			170,000	100,000	57,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>17,000</u>
001 Machinery and Equipment			45,000	45,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	10,000	7,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>20,000</u>	<u>7,000</u>
A13701 Hardware			25,000	20,000	7,000
Director Land Management (Land Record & Colonization)			39,964,000	24,651,000	13,763,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,371	1,073,604,000	962,213,000	209,986,000	181,723,000	391,709,000
TOTAL	1,371	1,073,604,000	962,213,000	209,986,000	181,723,000	391,709,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

	Rs	0
Charged:		0
Voted:		391,709,000
Total:		391,709,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,073,604,000	962,213,000	391,709,000
TOTAL	1,073,604,000	962,213,000	391,709,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
AD7002	Excise and Taxation Officer Abbottabad	22,024,500	25,233,000	8,064,000
BD7002	Excise and Taxation Officer Buner	4,580,100	7,380,000	1,953,000
BM7002	Excise and Taxation Officer Battagram	4,825,400	7,015,000	1,907,000
BU7002	Excise and Taxation Officer Bannu	15,755,800	16,311,000	5,697,000
CA7002	Excise and Taxation Officer Charsadda	13,598,600	16,898,000	5,610,000
CL7002	Excise and Taxation Officer Chitral	4,940,000	5,159,000	2,057,000
DA7002	Excise and Taxation Officer Dir Lower	9,722,000	10,945,000	3,694,000
DI7002	Excise and Taxation Officer D I Khan	37,231,800	32,094,000	12,701,000
DP7002	Excise and Taxation Officer Dir Upper	4,164,000	5,674,000	1,970,000
HG7002	Excise and Taxation Officer Hangu	6,678,000	4,901,000	2,870,000
HR7002	Excise and Taxation Officer Haripur	14,020,900	12,900,000	5,170,000
KD7002	Excise and Taxation Officer Kohistan	3,351,000	3,190,000	1,356,000
KK7002	Excise and Taxation Officer Karak	7,517,600	19,497,000	3,069,000
KT7002	Excise and Taxation Officer Kohat	12,790,600	14,937,000	4,627,000
LK7002	Excise and Taxation Officer Lakki	9,206,600	8,892,000	3,595,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
MA7002	Excise and Taxation Officer Mansehra	14,444,600	11,512,000	5,553,000
MD7002	Excise and Taxation Officer Malakand	17,040,200	18,397,000	6,643,000
MR7002	Excise and Taxation Officer Mardan	28,852,000	34,574,000	10,973,000
NR7002	Excise and Taxation Officer Nowshera	24,520,000	21,684,000	9,266,000
PR7002	Excise and Taxation Officer I Peshawar	33,477,900	37,771,000	12,104,000
PR7003	Excise and Taxation Officer II Peshawar	51,302,300	56,409,000	19,040,000
PR7004	Excise and Taxation Officer III Peshawar	19,301,900	19,506,000	7,042,000
PR7005	Excise and Taxation Officer IV Peshawar	16,581,300	16,832,000	5,943,000
PR7006	Excise and Taxation Officer V Peshawar	9,268,500	11,994,000	3,763,000
SH7002	Excise and Taxation Officer Shangla	4,359,600	4,904,000	1,676,000
SU7002	Excise and Taxation Officer Swabi	15,262,000	16,308,000	5,723,000
SW7002	Excise and Taxation Officer Swat	19,767,200	34,849,000	7,344,000
TG7002	Excise and Taxation Officer Tor Ghar	3,383,000	2,855,000	1,367,000
TK7002	Excise and Taxation Officer Tank	7,590,000	7,781,000	3,199,000
PR4049	Provincial Excise Secretariat	462,888,000	368,309,000	156,178,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR4050	Director General Excise and Taxation	108,544,600	98,502,000	43,807,000
PR4847	Lumpsum Provision at the disposal of FD.	66,614,000	9,000,000	27,748,000
TOTAL		1,073,604,000	962,213,000	391,709,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>570,022,000</u>	<u>531,327,400</u>	<u>209,986,000</u>
A011	PAY	<u>251,496,000</u>	<u>328,755,200</u>	<u>103,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>73,352,600</u>	<u>132,745,960</u>	<u>44,159,000</u>
A01101	Basic Pay Of Officer	73,262,600	132,060,360	44,128,000
A01102	Personal pay	17,000	106,800	6,000
A01103	Special Pay	54,000	30,200	19,000
A01105	Qualification Pay	19,000	23,600	6,000
A01106	Pay of contract officer		525,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>178,143,400</u>	<u>196,009,240</u>	<u>59,130,000</u>
A01151	Basic Pay Other Staff	178,129,400	195,655,440	59,124,000
A01152	Personal pay	14,000	56,200	6,000
A01155	Qualification Pay		22,000	
A01156	Pay of Contract Staff		275,600	
A012	ALLOWANCES	<u>318,526,000</u>	<u>202,572,200</u>	<u>106,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>314,007,000</u>	<u>191,813,850</u>	<u>104,939,000</u>
A01201	Senior Post Allowance		15,000	
A01202	House Rent Allowance	41,102,100	23,876,030	13,702,000
A01203	Conveyance Allowance	42,855,900	35,410,730	14,287,000
A01207	Washing Allowance	107,600	146,350	40,000
A01208	Dress Allowance	69,300	85,750	29,000
A0120D	Integrated Allowance	145,900	210,900	48,000
A0120E	Housing Subsidy Allowance	2,757,400	2,257,060	1,011,000
A0120H	Hair Cutting Allowance		1,000	1,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,840,000	6,448,770	1,936,000
A0120X	Adhoc Allowance - 2010	49,182,700	4,560,740	
A01210	Risk Allowance		5,000	
A01217	Medical Allowance	27,597,200	21,481,330	9,200,000
A0121A	Ad - hoc Allowance - 2011		10,200	
A0121M	Adhoc Relief Allowance - 2012		68,480	
A0121T	Adhoc Relief Allowance 2013	27,485,900	10,966,370	9,162,000
A0121Z	Adhoc Relief Allowance-2014	2,998,000	1,932,000	1,002,000
A01224	Entertainment Allowance	16,000	13,200	6,000
A01226	Computer Allowance	1,186,000	1,361,650	408,000
A01228	Orderly Allowance	200,000	118,500	67,000
A01229	Special compensatory allowance		10,333,550	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122C	Adhoc Relief Allowance - 2015	26,043,000	6,645,290	8,679,000
A0122M	Adhoc Relief Allowance 2016	26,784,000	24,649,490	8,929,000
A0122Y	Ad-hoc Relief Allowance 2017		36,020,100	10,323,000
A01233	Unattractive Area Allowance	2,382,000	2,106,000	794,000
A01236	Deputation Allowance	310,000	2,265,960	109,000
A01238	Charge allowance	1,000		1,000
A01239	Special allowance	92,000	18,200	31,000
A01241	Utility allowance for electricity	250,000	240,000	83,000
A01250	Incentive Allowance	100,000	74,400	33,000
A01260	Ration Allowance		1,500	
A01270	Other	57,501,000	490,300	25,058,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,519,000</u>	<u>10,758,350</u>	<u>1,758,000</u>
A01271	Overtime Allowance		168,000	
A01274	Medical Charges	67,000	1,701,950	30,000
A01278	Leave Salary	4,299,000	8,625,400	1,664,000
A01284	Firewood Allowance	153,000	263,000	64,000
A03	TOTAL OPERATING EXPENSES	<u>91,934,000</u>	<u>101,543,400</u>	<u>41,613,000</u>
A032	COMMUNICATIONS	<u>3,882,000</u>	<u>4,711,000</u>	<u>1,378,000</u>
A03201	Postage and Telegraph	844,000	1,266,000	309,000
A03202	Telephone and Trunk Call	3,038,000	3,445,000	1,069,000
A033	UTILITIES	<u>5,805,000</u>	<u>10,810,600</u>	<u>3,225,000</u>
A03301	Gas	581,000	894,000	261,000
A03302	Water	13,000	19,600	5,000
A03303	Electricity	3,592,000	6,824,000	2,408,000
A03304	Hot and Cold Weather Charges	1,619,000	3,073,000	551,000
A034	OCCUPANCY COSTS	<u>24,521,000</u>	<u>30,391,000</u>	<u>10,100,000</u>
A03402	Rent for Office Building	24,511,000	30,295,000	10,068,000
A03403	Rent for Residential Building	10,000	96,000	32,000
A036	MOTOR VEHICLES		<u>220,500</u>	<u>233,000</u>
A03603	Registration		220,500	233,000
A038	TRAVEL & TRANSPORTATION	<u>11,891,000</u>	<u>23,026,000</u>	<u>9,903,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03805	Travelling Allowance	4,893,000	11,450,000	2,502,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,583,000	10,850,000	7,249,000
A03808	Conveyance Charges	175,000	486,000	72,000
A03821	Training - domestic	240,000	240,000	80,000
A039	GENERAL	<u>45,835,000</u>	<u>32,384,300</u>	<u>16,774,000</u>
A03901	Stationery	2,885,000	4,312,000	874,000
A03902	Printing and Publication	1,652,000	2,949,000	708,000
A03905	Newspapers Periodicals and Books	98,000	103,000	37,000
A03906	Uniforms and Protective Clothing	4,293,000	9,420,400	2,847,000
A03907	Advertising & Publicity	4,256,000	3,433,000	1,268,000
A03909	Tax refunds	250,000	250,000	83,000
A03917	Law Charges	1,020,000	1,050,000	350,000
A03919	Payments to Other for Service Rendered	40,000	40,000	13,000
A03953	Investigation Cost	300,000	300,900	100,000
A03962	Discount on Non Judicial Stamps	1,000		
A03970	Others	31,040,000	10,526,000	10,494,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>5,027,000</u>
A041	PENSION			<u>5,027,000</u>
A04114	Superannuation Encashment of L.P.R			5,027,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>405,400,000</u>	<u>316,200,000</u>	<u>133,351,000</u>
A052	GRANTS-DOMESTIC	<u>405,400,000</u>	<u>316,200,000</u>	<u>133,351,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,400,000	1,200,000	18,000
A05270	To Others	400,000,000	315,000,000	133,333,000
A06	TOTAL TRANSFERS	<u>190,000</u>	<u>190,200</u>	<u>63,000</u>
A063	ENTERTAINMENT & GIFTS	<u>190,000</u>	<u>190,200</u>	<u>63,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A06301	Entertainments & Gifts	190,000	190,200	63,000
A09	TOTAL PHYSICAL ASSETS	<u>1,902,000</u>	<u>7,195,000</u>	<u>373,000</u>
A092	COMPUTER EQUIPMENT	<u>1,417,000</u>	<u>1,725,000</u>	<u>147,000</u>
A09201	Hardware	12,000	520,000	74,000
A09202	Software	5,000	5,000	2,000
A09203	I.T. Equipment	1,400,000	1,200,000	71,000
A096	PURCHASE OF PLANT & MACHINERY	<u>60,000</u>	<u>2,270,000</u>	<u>152,000</u>
A09601	Plant and Machinery	60,000	2,270,000	152,000
A097	PURCHASE FURNITURE & FIXTURE	<u>425,000</u>	<u>3,200,000</u>	<u>74,000</u>
A09701	Furniture and fixtures	425,000	3,200,000	74,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,156,000</u>	<u>5,757,000</u>	<u>1,296,000</u>
A130	TRANSPORT	<u>2,676,000</u>	<u>3,380,000</u>	<u>988,000</u>
A13001	Transport	2,676,000	3,380,000	988,000
A131	MACHINERY AND EQUIPMENT	<u>779,500</u>	<u>1,299,000</u>	<u>153,000</u>
A13101	Machinery and Equipment	779,500	1,299,000	153,000
A132	FURNITURE AND FIXTURE	<u>508,500</u>	<u>841,000</u>	<u>109,000</u>
A13201	Furniture and Fixture	508,500	841,000	109,000
A137	COMPUTER EQUIPMENT	<u>192,000</u>	<u>237,000</u>	<u>46,000</u>
A13701	Hardware	147,000	197,000	33,000
A13702	Software	45,000	40,000	13,000
NET TOTAL		1,073,604,000	962,213,000	391,709,000

NC21010 (007)
 EXCISE AND TAXATION DEPARTMENT
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	96			96	4,517,000
04	58			58	3,278,000
05	475			475	24,493,000
06	7		5	12	640,000
07	21		20	41	2,296,000
08			10	10	416,000
09	4			4	457,000
10			5	5	609,000
11	208			208	13,072,000
12	2			2	224,000
14	94			94	8,306,000
15			5	5	816,000
16	246		1	247	24,076,000
17	62			62	9,166,000
18	38			38	7,517,000
19	12			12	2,577,000
20	2			2	792,000
TOTAL	1325		46	1371	103,252,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,965,500</u>	<u>21,837,000</u>	<u>7,067,000</u>
A011 TOTAL PAY	60	60	<u>9,251,000</u>	<u>13,743,000</u>	<u>3,814,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	20	<u>2,137,000</u>	<u>5,104,200</u>	<u>1,849,000</u>
A01101 Total Basic Pay Of Officer	9	20	<u>2,137,000</u>	<u>5,104,200</u>	<u>1,849,000</u>
D028 Deputy Director (BPS-19)		1			199,000
D028 Deputy Director (BPS-18)	1		482,000		
E040 Excise And Taxation Officer (BPS-18)		1			5,000
A244 Assistant Excise And Taxation Officer (BPS-17)		3			278,000
E040 Excise And Taxation Officer (BPS-17)	1				
A244 Assistant Excise And Taxation Officer (BPS-16)	3		668,000		
C082 Computer Operator (BPS-16)	4	4	987,000		409,000
I012 Inspector (BPS-16)		11			958,000
A011-2 TOTAL PAY OF OTHER STAFF	51	40	<u>7,114,000</u>	<u>8,638,800</u>	<u>1,965,000</u>
A01151 Total Basic Pay Other Staff	51	40	<u>7,114,000</u>	<u>8,638,800</u>	<u>1,965,000</u>
I012 Inspector (BPS-14)	11		2,320,000		
S115 Stenographer (BPS-14)	1	1	294,000		120,000
S138 Sub Inspector (BPS-14)		2			106,000
A149 Assistant Sub Inspector (BPS-11)		4			326,000
S138 Sub Inspector (BPS-09)	2		256,000		
A149 Assistant Sub Inspector (BPS-07)	4		800,000		
C088 Constable (BPS-05)	20	20	2,290,000		939,000
C370 Constable (Female) (BPS-05)	1	1	105,000		43,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
W020 Wireless Operator (BPS-05)	2	2	200,000		82,000
D112 Driver (BPS-04)	5	5	477,000		196,000
C057 Chowkidar (BPS-03)	2	2	128,000		53,000
N005 Naib Qasid (BPS-03)	3	3	244,000		100,000
A012 TOTAL ALLOWANCES			<u>10,714,500</u>	<u>8,094,000</u>	<u>3,253,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,706,500</u>	<u>7,670,050</u>	<u>3,251,000</u>
A01202 House Rent Allowance			1,208,500	851,700	403,000
A01203 Conveyance Allowance			1,970,000	1,583,900	657,000
A01207 Washing Allowance			1,800	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			16,200	16,200	5,000
A0120X Adhoc Allowance - 2010			2,100,000	1,008,380	
A01217 Medical Allowance			1,350,000	1,046,620	450,000
A0121M Adhoc Relief Allowance - 2012				10,100	
A0121T Adhoc Relief Allowance 2013			1,231,000	332,720	410,000
A0121Z Adhoc Relief Allowance-2014			30,000		10,000
A01226 Computer Allowance			27,000	30,000	9,000
A0122C Adhoc Relief Allowance - 2015			1,300,000	232,370	433,000
A0122M Adhoc Relief Allowance 2016			1,470,000	1,154,960	490,000
A0122Y Ad-hoc Relief Allowance 2017				1,399,500	382,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>423,950</u>	<u>2,000</u>
A01274 Medical Charges			<u>4,000</u>	<u>113,950</u>	<u>1,000</u>
001 Medical Charges			4,000	113,950	1,000
A01278 Leave Salary			<u>4,000</u>	<u>310,000</u>	<u>1,000</u>
001 Leave Salary			4,000	310,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,944,000</u>	<u>3,146,000</u>	<u>797,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>150,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			50,000	50,000	17,000
A03202 Telephone and Trunk Call			70,000	100,000	27,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD7002	Excise and Taxation Officer Abbottabad				
A033	TOTAL UTILITIES		<u>414,000</u>	<u>414,000</u>	<u>140,000</u>
A03301	Gas		134,000	134,000	47,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		100,000	100,000	33,000
A03304	Hot and Cold Weather Charges		180,000	180,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>1,092,000</u>	<u>240,000</u>
A03402	Rent for Office Building		720,000	1,092,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>700,000</u>	<u>154,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>300,000</u>	<u>47,000</u>
001	Travelling Allowance		130,000	300,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>	<u>107,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	400,000	107,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>790,000</u>	<u>219,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
001	Stationery		50,000	70,000	17,000
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001	Printing and publication		70,000	70,000	23,000
A03906	Uniforms and Protective Clothing			500,000	133,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity		100,000	100,000	33,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others		40,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>167,000</u>
A041	TOTAL PENSION				<u>167,000</u>
A04114	Superannuation Encashment of L.P.R				167,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>150,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
A13001 Transport			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
001 Transport			70,000	100,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			20,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>40,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			25,000	40,000	8,000
Excise and Taxation Officer Abbottabad			22,024,500	25,233,000	8,064,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,823,100</u>	<u>6,137,400</u>	<u>1,393,000</u>
A011 TOTAL PAY	8	8	<u>2,105,000</u>	<u>2,407,000</u>	<u>859,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>720,000</u>	<u>922,000</u>	<u>408,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>720,000</u>	<u>922,000</u>	<u>408,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			197,000
E040 Excise And Taxation Officer (BPS-17)	1		480,000		
C082 Computer Operator (BPS-16)	1	1	240,000		100,000
I012 Inspector (BPS-16)		1			111,000
A011-2 TOTAL PAY OF OTHER STAFF	6	5	<u>1,385,000</u>	<u>1,485,000</u>	<u>451,000</u>
A01151 Total Basic Pay Other Staff	6	5	<u>1,385,000</u>	<u>1,485,000</u>	<u>451,000</u>
I012 Inspector (BPS-14)	1		270,000		
A149 Assistant Sub Inspector (BPS-11)		1			101,000
A149 Assistant Sub Inspector (BPS-07)	1		250,000		
C088 Constable (BPS-05)	2	2	410,000		166,000
D112 Driver (BPS-04)	1	1	215,000		87,000
C057 Chowkidar (BPS-03)	1	1	240,000		97,000
A012 TOTAL ALLOWANCES			<u>1,718,100</u>	<u>3,730,400</u>	<u>534,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,688,100</u>	<u>3,730,400</u>	<u>523,000</u>
A01202 House Rent Allowance			200,000	2,300,000	67,000
A01203 Conveyance Allowance			300,000	320,000	100,000
A01207 Washing Allowance			2,300	2,300	1,000
A01208 Dress Allowance			1,800	1,800	1,000
A0120X Adhoc Allowance - 2010			380,000	5,300	
A01217 Medical Allowance			250,000	126,000	83,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A0121T	Adhoc Relief Allowance 2013		200,000	220,000	67,000
A01226	Computer Allowance		9,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015		225,000	300,000	75,000
A0122M	Adhoc Relief Allowance 2016			156,000	
A0122Y	Ad-hoc Relief Allowance 2017			140,000	86,000
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>150,000</u>	<u>40,000</u>
001	Unattractive Area Allowance		120,000	150,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>		<u>11,000</u>
A01278	Leave Salary		<u>30,000</u>		<u>11,000</u>
001	Leave Salary		30,000		11,000
A03	TOTAL OPERATING EXPENSES		<u>660,000</u>	<u>1,087,600</u>	<u>360,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>70,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		20,000	35,000	7,000
A03202	Telephone and Trunk Call		35,000	35,000	12,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>121,600</u>	<u>31,000</u>
A03302	Water			1,600	1,000
A03303	Electricity			<u>50,000</u>	<u>17,000</u>
001	Electricity			50,000	17,000
A03304	Hot and Cold Weather Charges		40,000	70,000	13,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>80,000</u>
A03402	Rent for Office Building			240,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>440,000</u>	<u>153,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>260,000</u>	<u>93,000</u>
001	Travelling Allowance		280,000	260,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>170,000</u>	<u>180,000</u>	<u>60,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
001 POL Charges A. planes H. coptors S. cars for Generator			170,000	180,000	60,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>216,000</u>	<u>77,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>13,000</u>
001 Stationery			25,000	50,000	13,000
A03902 Printing and Publication			<u>44,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			44,000	20,000	15,000
A03906 Uniforms and Protective Clothing				80,000	27,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			30,000	50,000	17,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001 Others			16,000	16,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>105,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>72,000</u>	<u>75,000</u>	<u>24,000</u>
A13001 Transport			<u>72,000</u>	<u>75,000</u>	<u>24,000</u>
001 Transport			72,000	75,000	24,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment		15,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
Excise and Taxation Officer Buner			4,580,100	7,380,000	1,953,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,068,400</u>	<u>5,637,000</u>	<u>1,465,000</u>
A011 TOTAL PAY	9	9	<u>2,052,000</u>	<u>3,780,000</u>	<u>842,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,057,000</u>	<u>1,990,000</u>	<u>546,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,057,000</u>	<u>1,990,000</u>	<u>546,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			232,000
E040 Excise And Taxation Officer (BPS-17)	1		567,000		
C082 Computer Operator (BPS-16)	2	2	490,000		203,000
I012 Inspector (BPS-16)		1			111,000
A011-2 TOTAL PAY OF OTHER STAFF	6	5	<u>995,000</u>	<u>1,790,000</u>	<u>296,000</u>
A01151 Total Basic Pay Other Staff	6	5	<u>995,000</u>	<u>1,790,000</u>	<u>296,000</u>
I012 Inspector (BPS-14)	1		270,000		
A149 Assistant Sub Inspector (BPS-11)		2			143,000
A149 Assistant Sub Inspector (BPS-07)	2		350,000		
C088 Constable (BPS-05)	2	2	250,000		102,000
D112 Driver (BPS-04)	1	1	125,000		51,000
A012 TOTAL ALLOWANCES			<u>2,016,400</u>	<u>1,857,000</u>	<u>623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,961,400</u>	<u>1,141,000</u>	<u>603,000</u>
A01202 House Rent Allowance			215,000	120,000	72,000
A01203 Conveyance Allowance			300,000	220,000	100,000
A01207 Washing Allowance			1,200	1,500	1,000
A01208 Dress Allowance			1,200	1,500	1,000
A0120X Adhoc Allowance - 2010			410,000		
A01217 Medical Allowance			230,000	140,000	77,000
A0121T Adhoc Relief Allowance 2013			180,000	50,000	60,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
A01226 Computer Allowance			9,000	18,000	3,000
A0122C Adhoc Relief Allowance - 2015			245,000	40,000	82,000
A0122M Adhoc Relief Allowance 2016			250,000	180,000	83,000
A0122Y Ad-hoc Relief Allowance 2017				220,000	84,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>150,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			120,000	150,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>716,000</u>	<u>20,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
001 Medical Charges			5,000	20,000	2,000
A01278 Leave Salary			<u>50,000</u>	<u>696,000</u>	<u>18,000</u>
001 Leave Salary			50,000	696,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>698,000</u>	<u>1,098,000</u>	<u>246,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>78,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			46,000	70,000	15,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>150,000</u>	<u>45,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			100,000	100,000	33,000
A03304 Hot and Cold Weather Charges			35,000	50,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>132,000</u>	<u>180,000</u>	<u>44,000</u>
A03402 Rent for Office Building			132,000	180,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>530,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>53,000</u>
001 Travelling Allowance			150,000	400,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>130,000</u>	<u>40,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	130,000	40,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>160,000</u>	<u>46,000</u>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>12,000</u>
001 Stationery			35,000	40,000	12,000
A03906 Uniforms and Protective Clothing			40,000	80,000	23,000
A03970 Others			<u>32,000</u>	<u>40,000</u>	<u>11,000</u>
001 Others			32,000	40,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>280,000</u>	<u>29,000</u>
A130 TOTAL TRANSPORT			<u>59,000</u>	<u>80,000</u>	<u>20,000</u>
A13001 Transport			<u>59,000</u>	<u>80,000</u>	<u>20,000</u>
001 Transport			59,000	80,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>3,000</u>
A13101 Machinery and Equipment				<u>100,000</u>	<u>3,000</u>
001 Machinery and Equipment				100,000	3,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>3,000</u>
A13201 Furniture and Fixture				50,000	3,000
A137 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>3,000</u>
A13701 Hardware				50,000	3,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				

Excise and Taxation Officer Battagram	4,825,400	7,015,000	1,907,000
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NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,083,800</u>	<u>14,694,000</u>	<u>4,820,000</u>
A011 TOTAL PAY	40	40	<u>6,695,800</u>	<u>9,973,640</u>	<u>2,752,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	10	<u>1,806,000</u>	<u>3,781,780</u>	<u>1,319,000</u>
A01101 Total Basic Pay Of Officer	5	10	<u>1,806,000</u>	<u>3,781,780</u>	<u>1,319,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			213,000
A244 Assistant Excise And Taxation Officer (BPS-17)		1			150,000
E040 Excise And Taxation Officer (BPS-17)	1		520,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	1		366,000		
C082 Computer Operator (BPS-16)	3	3	920,000		379,000
I012 Inspector (BPS-16)		5			577,000
A011-2 TOTAL PAY OF OTHER STAFF	35	30	<u>4,889,800</u>	<u>6,191,860</u>	<u>1,433,000</u>
A01151 Total Basic Pay Other Staff	35	30	<u>4,889,800</u>	<u>6,191,860</u>	<u>1,433,000</u>
I012 Inspector (BPS-14)	5		1,408,000		
S115 Stenographer (BPS-14)	1	1	305,800		125,000
S138 Sub Inspector (BPS-14)		2			139,000
A149 Assistant Sub Inspector (BPS-11)		11			702,000
S138 Sub Inspector (BPS-09)	2		340,000		
A149 Assistant Sub Inspector (BPS-07)	11		1,716,000		
C088 Constable (BPS-05)	14	14	800,000		337,000
D112 Driver (BPS-04)	1	1	140,000		57,000
C057 Chowkidar (BPS-03)	1	1	180,000		73,000
A012 TOTAL ALLOWANCES			<u>7,388,000</u>	<u>4,720,360</u>	<u>2,068,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,323,000</u>	<u>4,430,360</u>	<u>2,045,000</u>
A01202	House Rent Allowance		980,000	553,130	327,000
A01203	Conveyance Allowance		580,000	1,109,750	193,000
A01207	Washing Allowance		1,800	1,800	1,000
A01208	Dress Allowance		1,200	1,800	1,000
A0120X	Adhoc Allowance - 2010		2,020,000		
A01217	Medical Allowance		1,130,000	650,130	377,000
A0121M	Adhoc Relief Allowance - 2012			4,780	
A0121T	Adhoc Relief Allowance 2013		980,000	195,300	327,000
A0121Z	Adhoc Relief Allowance-2014		20,000		7,000
A01226	Computer Allowance		18,000	38,250	6,000
A0122C	Adhoc Relief Allowance - 2015		822,000	133,900	274,000
A0122M	Adhoc Relief Allowance 2016		770,000	744,620	257,000
A0122Y	Ad-hoc Relief Allowance 2017			996,900	275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>	<u>290,000</u>	<u>23,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>30,000</u>	<u>2,000</u>
001	Medical Charges		5,000	30,000	2,000
A01278	Leave Salary		<u>60,000</u>	<u>260,000</u>	<u>21,000</u>
001	Leave Salary		60,000	260,000	21,000
A03	TOTAL OPERATING EXPENSES		<u>1,568,000</u>	<u>1,413,000</u>	<u>681,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>97,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		23,000	20,000	8,000
A03202	Telephone and Trunk Call		77,000	77,000	27,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>215,000</u>	<u>90,000</u>
A03303	Electricity		<u>262,000</u>	<u>200,000</u>	<u>90,000</u>
001	Electricity		262,000	200,000	90,000
A03304	Hot and Cold Weather Charges		10,000	15,000	
A034	TOTAL OCCUPANCY COSTS		<u>864,000</u>	<u>216,000</u>	<u>288,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A03402	Rent for Office Building		864,000	216,000	288,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>390,000</u>	<u>123,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>83,000</u>
001	Travelling Allowance			250,000	83,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>140,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	140,000	40,000
A039	TOTAL GENERAL		<u>232,000</u>	<u>495,000</u>	<u>145,000</u>
A03901	Stationery		<u>44,000</u>	<u>45,000</u>	<u>15,000</u>
001	Stationery		44,000	45,000	15,000
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001	Printing and publication		70,000	70,000	23,000
A03906	Uniforms and Protective Clothing			300,000	67,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>40,000</u>	<u>27,000</u>
001	Advertising and Publicity		80,000	40,000	27,000
A03970	Others		<u>38,000</u>	<u>40,000</u>	<u>13,000</u>
001	Others		38,000	40,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>167,000</u>
A041	TOTAL PENSION				<u>167,000</u>
A04114	Superannuation Encashment of L.P.R				167,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>3,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>3,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>3,000</u>
001	Furniture & Fixture			100,000	3,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>73,000</u>	<u>73,000</u>	<u>24,000</u>
A13001 Transport			<u>73,000</u>	<u>73,000</u>	<u>24,000</u>
001 Transport			73,000	73,000	24,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Machinery and Equipment			15,000	15,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			16,000	16,000	1,000
Excise and Taxation Officer Bannu			15,755,800	16,311,000	5,697,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,529,600</u>	<u>14,881,000</u>	<u>4,882,000</u>
A011 TOTAL PAY	45	45	<u>6,745,000</u>	<u>9,613,600</u>	<u>2,773,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	9	<u>1,600,000</u>	<u>1,569,600</u>	<u>1,039,000</u>
A01101 Total Basic Pay Of Officer	5	9	<u>1,600,000</u>	<u>1,569,600</u>	<u>1,039,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			201,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			187,000
E040 Excise And Taxation Officer (BPS-17)	1		490,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		450,000		
C082 Computer Operator (BPS-16)	2	2	660,000		271,000
I012 Inspector (BPS-16)		4			380,000
A011-2 TOTAL PAY OF OTHER STAFF	40	36	<u>5,145,000</u>	<u>8,044,000</u>	<u>1,734,000</u>
A01151 Total Basic Pay Other Staff	40	36	<u>5,145,000</u>	<u>8,044,000</u>	<u>1,734,000</u>
I012 Inspector (BPS-14)	4		922,000		
S115 Stenographer (BPS-14)	1	1	320,000		131,000
S138 Sub Inspector (BPS-14)		1			146,000
A149 Assistant Sub Inspector (BPS-11)		10			491,000
S138 Sub Inspector (BPS-09)	1		360,000		
A149 Assistant Sub Inspector (BPS-07)	10		1,193,000		
C088 Constable (BPS-05)	17	17	1,670,000		688,000
D112 Driver (BPS-04)	1	1	100,000		41,000
C057 Chowkidar (BPS-03)	6	6	580,000		237,000
A012 TOTAL ALLOWANCES			<u>5,784,600</u>	<u>5,267,400</u>	<u>2,109,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,384,600</u>	<u>4,677,400</u>	<u>1,969,000</u>
A01202 House Rent Allowance			1,090,000	581,300	363,000
A01203 Conveyance Allowance			642,000	1,022,400	214,000
A01207 Washing Allowance			1,800	1,800	1,000
A01208 Dress Allowance			1,800	1,800	1,000
A0120X Adhoc Allowance - 2010			310,000		
A01217 Medical Allowance			860,000	716,900	287,000
A0121T Adhoc Relief Allowance 2013			700,000	253,000	233,000
A0121Z Adhoc Relief Allowance-2014			20,000		7,000
A01226 Computer Allowance			9,000	18,000	3,000
A01229 Special compensatory allowance				25,900	
A0122C Adhoc Relief Allowance - 2015			850,000	178,250	283,000
A0122M Adhoc Relief Allowance 2016			900,000	855,250	300,000
A0122Y Ad-hoc Relief Allowance 2017				1,022,800	277,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>590,000</u>	<u>140,000</u>
A01278 Leave Salary			<u>400,000</u>	<u>590,000</u>	<u>140,000</u>
001 Leave Salary			400,000	590,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>965,000</u>	<u>1,785,000</u>	<u>524,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>70,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			15,000	20,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>145,000</u>	<u>43,000</u>
A03303 Electricity			<u>20,000</u>	<u>135,000</u>	<u>40,000</u>
001 Electricity			20,000	135,000	40,000
A03304 Hot and Cold Weather Charges				10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>160,000</u>
A03402 Rent for Office Building			480,000	480,000	160,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>510,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>200,000</u>	<u>33,000</u>
001 Travelling Allowance			60,000	200,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>580,000</u>	<u>163,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001 Stationery			40,000	50,000	13,000
A03902 Printing and Publication			<u>55,000</u>	<u>80,000</u>	<u>20,000</u>
001 Printing and publication			55,000	80,000	20,000
A03906 Uniforms and Protective Clothing			144,000	350,000	100,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity			70,000	70,000	23,000
A03970 Others			<u>21,000</u>	<u>30,000</u>	<u>7,000</u>
001 Others			21,000	30,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>104,000</u>	<u>132,000</u>	<u>36,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A13001	Transport		<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001	Transport		70,000	70,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>50,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>50,000</u>	<u>7,000</u>
001	Machinery and Equipment		22,000	50,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		12,000	12,000	6,000
Excise and Taxation Officer Charsadda			13,598,600	16,898,000	5,610,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,057,000</u>	<u>3,574,000</u>	<u>1,495,000</u>
A011 TOTAL PAY	10	10	<u>2,040,000</u>	<u>2,397,080</u>	<u>837,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>670,000</u>	<u>862,480</u>	<u>360,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>670,000</u>	<u>862,480</u>	<u>360,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			185,000
E040 Excise And Taxation Officer (BPS-17)	1		450,000		
C082 Computer Operator (BPS-16)	1	1	220,000		92,000
I012 Inspector (BPS-16)		1			83,000
A011-2 TOTAL PAY OF OTHER STAFF	8	7	<u>1,370,000</u>	<u>1,534,600</u>	<u>477,000</u>
A01151 Total Basic Pay Other Staff	8	7	<u>1,370,000</u>	<u>1,534,600</u>	<u>477,000</u>
I012 Inspector (BPS-14)	1		200,000		
A149 Assistant Sub Inspector (BPS-11)		2			143,000
A149 Assistant Sub Inspector (BPS-07)	2		350,000		
C088 Constable (BPS-05)	3	3	430,000		176,000
D112 Driver (BPS-04)	1	1	320,000		129,000
S162 Sweeper (BPS-03)	1	1	70,000		29,000
A012 TOTAL ALLOWANCES			<u>2,017,000</u>	<u>1,176,920</u>	<u>658,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,969,000</u>	<u>1,096,920</u>	<u>642,000</u>
A01202 House Rent Allowance			250,000	118,800	83,000
A01203 Conveyance Allowance			220,000	249,870	73,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			3,000	3,000	1,000
A0120H Hair Cutting Allowance				1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A0120X	Adhoc Allowance - 2010		300,000	19,000	
A01210	Risk Allowance			<u>5,000</u>	
001	Risk Allowance			5,000	
A01217	Medical Allowance		240,000	160,280	80,000
A0121A	Ad - hoc Allowance - 2011			1,000	
A0121T	Adhoc Relief Allowance 2013		235,000	49,750	78,000
A0121Z	Adhoc Relief Allowance-2014		20,000		7,000
A01226	Computer Allowance		9,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		250,000	34,170	83,000
A0122M	Adhoc Relief Allowance 2016		240,000	138,700	80,000
A0122Y	Ad-hoc Relief Allowance 2017			160,950	84,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>146,900</u>	<u>67,000</u>
001	Unattractive Area Allowance		200,000	146,900	67,000
A01239	Special allowance			<u>2,000</u>	
001	Special Allowance			2,000	
A01260	Ration Allowance			1,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>48,000</u>	<u>80,000</u>	<u>16,000</u>
A01274	Medical Charges			<u>20,000</u>	
001	Medical Charges			20,000	
A01284	Firewood Allowance		48,000	60,000	16,000
A03	TOTAL OPERATING EXPENSES		<u>799,000</u>	<u>1,443,000</u>	<u>367,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>155,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		11,000	110,000	4,000
A03202	Telephone and Trunk Call		45,000	45,000	15,000
A033	TOTAL UTILITIES		<u>128,000</u>	<u>148,000</u>	<u>42,000</u>
A03302	Water		3,000	3,000	1,000
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Electricity		25,000	25,000	8,000
A03304	Hot and Cold Weather Charges		100,000	120,000	33,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>540,000</u>	<u>120,000</u>
A03402 Rent for Office Building			360,000	540,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>400,000</u>	<u>124,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>57,000</u>
001 Travelling Allowance			150,000	200,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	67,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>200,000</u>	<u>62,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03902 Printing and Publication				<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000
A03906 Uniforms and Protective Clothing			40,000	100,000	30,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001 Advertising and Publicity			15,000	20,000	5,000
A03970 Others				<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	50,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>82,000</u>	<u>92,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13001	Transport		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Transport		60,000	60,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Machinery and Equipment		12,000	12,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	20,000	3,000
Excise and Taxation Officer Chitral			4,940,000	5,159,000	2,057,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,616,000</u>	<u>8,481,000</u>	<u>3,086,000</u>
A011 TOTAL PAY	22	22	<u>4,440,000</u>	<u>5,182,000</u>	<u>1,815,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	5	<u>820,000</u>	<u>1,633,000</u>	<u>633,000</u>
A01101 Total Basic Pay Of Officer	2	5	<u>820,000</u>	<u>1,633,000</u>	<u>633,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			193,000
E040 Excise And Taxation Officer (BPS-17)	1		470,000		
C082 Computer Operator (BPS-16)	1	1	350,000		144,000
I012 Inspector (BPS-16)		3			296,000
A011-2 TOTAL PAY OF OTHER STAFF	20	17	<u>3,620,000</u>	<u>3,549,000</u>	<u>1,182,000</u>
A01151 Total Basic Pay Other Staff	20	17	<u>3,620,000</u>	<u>3,549,000</u>	<u>1,182,000</u>
I012 Inspector (BPS-14)	3		720,000		
S115 Stenographer (BPS-14)	1	1	410,000		167,000
S138 Sub Inspector (BPS-14)		1			142,000
A149 Assistant Sub Inspector (BPS-11)		3			276,000
S138 Sub Inspector (BPS-09)	1		350,000		
A149 Assistant Sub Inspector (BPS-07)	3		680,000		
C088 Constable (BPS-05)	5	5	670,000		274,000
W020 Wireless Operator (BPS-05)	1	1	120,000		49,000
D112 Driver (BPS-04)	1	1	140,000		57,000
C057 Chowkidar (BPS-03)	2	2	210,000		86,000
N005 Naib Qasid (BPS-03)	2	2	220,000		90,000
S162 Sweeper (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>4,176,000</u>	<u>3,299,000</u>	<u>1,271,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,106,000</u>	<u>3,179,000</u>	<u>1,248,000</u>
A01202	House Rent Allowance		400,000	305,800	133,000
A01203	Conveyance Allowance		491,000	575,800	164,000
A01207	Washing Allowance		4,800	4,700	2,000
A01208	Dress Allowance		3,600	4,700	1,000
A0120D	Integrated Allowance		7,600	10,800	3,000
A0120X	Adhoc Allowance - 2010		910,000	18,900	
A01217	Medical Allowance		500,000	384,300	167,000
A0121T	Adhoc Relief Allowance 2013		370,000	89,850	123,000
A01226	Computer Allowance		9,000	18,000	3,000
A01229	Special compensatory allowance			22,550	
A0122C	Adhoc Relief Allowance - 2015		490,000	424,900	163,000
A0122M	Adhoc Relief Allowance 2016		570,000	570,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017			472,700	182,000
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>276,000</u>	<u>117,000</u>
001	Unattractive Area Allowance		350,000	276,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>120,000</u>	<u>23,000</u>
A01274	Medical Charges			<u>20,000</u>	
001	Medical Charges			20,000	
A01284	Firewood Allowance		70,000	100,000	23,000
A03	TOTAL OPERATING EXPENSES		<u>928,000</u>	<u>2,134,000</u>	<u>407,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>77,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		16,000	20,000	5,000
A03202	Telephone and Trunk Call		57,000	57,000	20,000
A033	TOTAL UTILITIES		<u>203,000</u>	<u>573,000</u>	<u>20,000</u>
A03303	Electricity		<u>23,000</u>	<u>23,000</u>	<u>20,000</u>
001	Electricity		23,000	23,000	20,000
A03304	Hot and Cold Weather Charges		180,000	550,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A034 TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>397,000</u>	<u>115,000</u>
A03402 Rent for Office Building			345,000	397,000	115,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>650,000</u>	<u>134,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>300,000</u>	<u>67,000</u>
001 Travelling Allowance			90,000	300,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>350,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	350,000	67,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>437,000</u>	<u>113,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>13,000</u>
001 Stationery			30,000	50,000	13,000
A03902 Printing and Publication			<u>27,000</u>	<u>27,000</u>	<u>10,000</u>
001 Printing and publication			27,000	27,000	10,000
A03906 Uniforms and Protective Clothing				220,000	67,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>100,000</u>	<u>13,000</u>
001 Advertising and Publicity			40,000	100,000	13,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
001 Others			20,000	40,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS			<u>89,000</u>	<u>100,000</u>	<u>3,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>89,000</u>	<u>100,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>89,000</u>	<u>100,000</u>	<u>3,000</u>
001 Furniture & Fixture			89,000	100,000	3,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>89,000</u>	<u>230,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>150,000</u>	<u>23,000</u>
A13001 Transport			<u>65,000</u>	<u>150,000</u>	<u>23,000</u>
001 Transport			65,000	150,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>40,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>40,000</u>	<u>4,000</u>
001 Machinery and Equipment			12,000	40,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>40,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			12,000	40,000	4,000
Excise and Taxation Officer Dir Lower			9,722,000	10,945,000	3,694,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,501,800</u>	<u>28,629,000</u>	<u>11,582,000</u>
A011 TOTAL PAY	<u>64</u>	<u>64</u>	<u>13,087,000</u>	<u>14,589,800</u>	<u>5,361,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>22</u>	<u>2,460,000</u>	<u>6,904,000</u>	<u>2,362,000</u>
A01101 Total Basic Pay Of Officer	9	22	<u>2,460,000</u>	<u>6,904,000</u>	<u>2,362,000</u>
D028 Deputy Director (BPS-19)		1			29,000
D028 Deputy Director (BPS-18)	1		55,000		
E040 Excise And Taxation Officer (BPS-18)		1			213,000
A244 Assistant Excise And Taxation Officer (BPS-17)		3			311,000
E040 Excise And Taxation Officer (BPS-17)	1		520,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	3		750,000		
C082 Computer Operator (BPS-16)	4	4	1,135,000		468,000
I012 Inspector (BPS-16)		13			1,341,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>55</u>	<u>42</u>	<u>10,627,000</u>	<u>7,685,800</u>	<u>2,999,000</u>
A01151 Total Basic Pay Other Staff	55	42	<u>10,627,000</u>	<u>7,685,800</u>	<u>2,999,000</u>
A005 Accountant (BPS-14)	1	1	150,000		63,000
I012 Inspector (BPS-14)	13		3,264,000		
S115 Stenographer (BPS-14)	1	1	400,000		163,000
S138 Sub Inspector (BPS-14)		2			197,000
A149 Assistant Sub Inspector (BPS-11)		6			495,000
S138 Sub Inspector (BPS-09)	2		485,000		
A149 Assistant Sub Inspector (BPS-07)	6		1,215,500		
C088 Constable (BPS-05)	21	21	1,215,500		511,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
W020 Wireless Operator (BPS-05)	2	2	2,980,000		1,194,000
D112 Driver (BPS-04)	4	4	210,000		88,000
C057 Chowkidar (BPS-03)	2	2	422,000		171,000
N005 Naib Qasid (BPS-03)	2	2	200,000		82,000
S162 Sweeper (BPS-03)	1	1	85,000		35,000
A012 TOTAL ALLOWANCES			<u>19,414,800</u>	<u>14,039,200</u>	<u>6,221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,411,800</u>	<u>13,869,200</u>	<u>6,153,000</u>
A01202 House Rent Allowance			10,088,800	572,500	3,363,000
A01203 Conveyance Allowance			1,804,000	1,233,600	601,000
A01207 Washing Allowance			2,400	4,200	1,000
A01208 Dress Allowance			2,400	4,200	1,000
A0120D Integrated Allowance			7,200	9,000	2,000
A0120X Adhoc Allowance - 2010			2,560,000	2,560,000	
A01217 Medical Allowance			1,324,000	707,300	441,000
A0121T Adhoc Relief Allowance 2013			1,448,000	252,100	483,000
A0121Z Adhoc Relief Allowance-2014			66,000	66,000	22,000
A01226 Computer Allowance			27,000	27,000	9,000
A01229 Special compensatory allowance				85,500	
A0122C Adhoc Relief Allowance - 2015			1,312,000	189,800	437,000
A0122M Adhoc Relief Allowance 2016			770,000	921,100	257,000
A0122Y Ad-hoc Relief Allowance 2017				7,165,400	536,000
A01270 Other				<u>71,500</u>	
001 Others				71,500	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>170,000</u>	<u>68,000</u>
A01274 Medical Charges			<u>3,000</u>	<u>20,000</u>	<u>1,000</u>
001 Medical Charges			3,000	20,000	1,000
A01278 Leave Salary				<u>150,000</u>	<u>67,000</u>
001 Leave Salary				150,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>4,000,000</u>	<u>2,920,000</u>	<u>913,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>120,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			40,000	40,000	13,000
A03202 Telephone and Trunk Call			68,000	80,000	23,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>150,000</u>	<u>100,000</u>
A03303 Electricity			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			300,000	100,000	100,000
A03304 Hot and Cold Weather Charges			20,000	50,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>367,000</u>
A03402 Rent for Office Building			1,100,000	1,100,000	367,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>650,000</u>	<u>156,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>73,000</u>
001 Travelling Allowance			200,000	350,000	73,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>300,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	300,000	83,000
A039 TOTAL GENERAL			<u>2,042,000</u>	<u>900,000</u>	<u>254,000</u>
A03901 Stationery			<u>840,000</u>	<u>300,000</u>	<u>50,000</u>
001 Stationery			840,000	300,000	50,000
A03902 Printing and Publication			<u>80,000</u>	<u>50,000</u>	<u>27,000</u>
001 Printing and publication			80,000	50,000	27,000
A03906 Uniforms and Protective Clothing			200,000	400,000	117,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			900,000	100,000	50,000
A03970 Others			<u>22,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			22,000	50,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>400,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>120,000</u>	<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture			120,000	400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>145,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transport			80,000	80,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	30,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>35,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	35,000	5,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

	Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI7002	Excise and Taxation Officer D I Khan			

Excise and Taxation Officer D I Khan	37,231,800	32,094,000	12,701,000
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NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,178,000</u>	<u>3,527,000</u>	<u>1,157,000</u>
A011 TOTAL PAY	8	8	<u>1,739,000</u>	<u>2,236,700</u>	<u>713,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>630,000</u>	<u>1,234,300</u>	<u>349,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>630,000</u>	<u>1,234,300</u>	<u>349,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			197,000
E040 Excise And Taxation Officer (BPS-17)	1		480,000		
C082 Computer Operator (BPS-16)	1	1	150,000		64,000
I012 Inspector (BPS-16)		1			88,000
A011-2 TOTAL PAY OF OTHER STAFF	6	5	<u>1,109,000</u>	<u>1,002,400</u>	<u>364,000</u>
A01151 Total Basic Pay Other Staff	6	5	<u>1,109,000</u>	<u>1,002,400</u>	<u>364,000</u>
I012 Inspector (BPS-14)	1		214,000		
A149 Assistant Sub Inspector (BPS-11)		2			203,000
A149 Assistant Sub Inspector (BPS-07)	2		500,000		
C088 Constable (BPS-05)	2	2	265,000		108,000
D112 Driver (BPS-04)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>1,439,000</u>	<u>1,290,300</u>	<u>444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,399,000</u>	<u>1,237,300</u>	<u>430,000</u>
A01202 House Rent Allowance			160,000	98,000	53,000
A01203 Conveyance Allowance			270,000	268,600	90,000
A01207 Washing Allowance			10,000	10,000	3,000
A0120X Adhoc Allowance - 2010			320,000	120,000	
A01217 Medical Allowance			175,000	137,900	58,000
A0121A Ad - hoc Allowance - 2011				9,200	
A0121M Adhoc Relief Allowance - 2012				1,200	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
A0121T	Adhoc Relief Allowance 2013		190,000	55,000	63,000
A01226	Computer Allowance		9,000	6,400	3,000
A0122C	Adhoc Relief Allowance - 2015		170,000	35,000	57,000
A0122M	Adhoc Relief Allowance 2016			187,000	
A0122Y	Ad-hoc Relief Allowance 2017			215,000	71,000
A01233	Unattractive Area Allowance		<u>95,000</u>	<u>94,000</u>	<u>32,000</u>
001	Unattractive Area Allowance		95,000	94,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>53,000</u>	<u>14,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
001	Medical Charges		5,000	20,000	2,000
A01284	Firewood Allowance		35,000	33,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>834,000</u>	<u>1,617,000</u>	<u>607,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>63,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		6,000	10,000	3,000
A03202	Telephone and Trunk Call		38,000	53,000	13,000
A033	TOTAL UTILITIES		<u>146,000</u>	<u>348,000</u>	<u>90,000</u>
A03303	Electricity		<u>66,000</u>	<u>48,000</u>	<u>23,000</u>
001	Electricity		66,000	48,000	23,000
A03304	Hot and Cold Weather Charges		80,000	300,000	67,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>276,000</u>	<u>80,000</u>
A03402	Rent for Office Building		240,000	276,000	80,000
A036	TOTAL MOTOR VEHICLES			<u>120,000</u>	<u>200,000</u>
A03603	Registration			120,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>550,000</u>	<u>134,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>67,000</u>
001 Travelling Allowance			100,000	300,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>250,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	250,000	67,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>260,000</u>	<u>87,000</u>
A03901 Stationery			<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			22,000	30,000	10,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03906 Uniforms and Protective Clothing			42,000	150,000	40,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>35,000</u>	<u>23,000</u>
001 Advertising and Publicity			70,000	35,000	23,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>7,000</u>
001 Others			20,000	25,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>250,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09203 I.T. Equipment				100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			40,000	100,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>280,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>200,000</u>	<u>27,000</u>
A13001 Transport			<u>55,000</u>	<u>200,000</u>	<u>27,000</u>
001 Transport			55,000	200,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>40,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>40,000</u>	<u>1,000</u>
001 Machinery and Equipment			15,000	40,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>15,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			12,000	15,000	4,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>25,000</u>	<u>4,000</u>
A13701 Hardware			20,000	20,000	1,000
A13702 Software			10,000	5,000	3,000
Excise and Taxation Officer Dir Upper			4,164,000	5,674,000	1,970,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,163,000</u>	<u>3,590,000</u>	<u>2,311,000</u>
A011 TOTAL PAY	16	16	<u>3,391,000</u>	<u>1,984,000</u>	<u>1,387,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,061,000</u>	<u>443,000</u>	<u>554,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,061,000</u>	<u>443,000</u>	<u>554,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			240,000
E040 Excise And Taxation Officer (BPS-17)	1		586,000		
C082 Computer Operator (BPS-16)	2	2	475,000		197,000
I012 Inspector (BPS-16)		1			117,000
A011-2 TOTAL PAY OF OTHER STAFF	13	12	<u>2,330,000</u>	<u>1,541,000</u>	<u>833,000</u>
A01151 Total Basic Pay Other Staff	13	12	<u>2,330,000</u>	<u>1,541,000</u>	<u>833,000</u>
I012 Inspector (BPS-14)	1		285,000		
A149 Assistant Sub Inspector (BPS-11)		4			336,000
A149 Assistant Sub Inspector (BPS-07)	4		825,000		
C088 Constable (BPS-05)	7	7	1,090,000		444,000
D112 Driver (BPS-04)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>2,772,000</u>	<u>1,606,000</u>	<u>924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,767,000</u>	<u>1,586,000</u>	<u>922,000</u>
A01202 House Rent Allowance			360,000	123,300	120,000
A01203 Conveyance Allowance			530,000	217,000	177,000
A01207 Washing Allowance			12,000	1,800	4,000
A0120X Adhoc Allowance - 2010			420,000	150,300	
A01217 Medical Allowance			310,000	133,800	103,000
A0121T Adhoc Relief Allowance 2013			326,000	47,500	109,000
A0121Z Adhoc Relief Allowance-2014			140,000		47,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A01226	Computer Allowance		9,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015		280,000	33,000	93,000
A0122M	Adhoc Relief Allowance 2016		380,000	170,300	127,000
A0122Y	Ad-hoc Relief Allowance 2017			700,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
001	Medical Charges		5,000	20,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>470,000</u>	<u>1,111,000</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>70,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		16,000	20,000	5,000
A03202	Telephone and Trunk Call		62,000	50,000	22,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>83,000</u>	<u>47,000</u>
A03303	Electricity		<u>135,000</u>	<u>58,000</u>	<u>47,000</u>
001	Electricity		135,000	58,000	47,000
A03304	Hot and Cold Weather Charges		25,000	25,000	
A034	TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>115,000</u>
A03402	Rent for Office Building			345,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>395,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>190,000</u>	<u>43,000</u>
001	Travelling Allowance		130,000	190,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	67,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		5,000	5,000	2,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A039 TOTAL GENERAL			<u>97,000</u>	<u>218,000</u>	<u>69,000</u>
A03901 Stationery			<u>42,000</u>	<u>42,000</u>	<u>14,000</u>
001 Stationery			42,000	42,000	14,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			30,000	30,000	10,000
A03906 Uniforms and Protective Clothing				110,000	37,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Advertising and Publicity			10,000	20,000	3,000
A03970 Others			<u>15,000</u>	<u>16,000</u>	<u>5,000</u>
001 Others			15,000	16,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>120,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>80,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>13,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>13,000</u>
001 Transport			20,000	50,000	13,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,500</u>	<u>15,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>11,500</u>	<u>15,000</u>	<u>3,000</u>
001 Machinery and Equipment			11,500	15,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,500</u>	<u>15,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			11,500	15,000	4,000
Excise and Taxation Officer Hangu			6,678,000	4,901,000	2,870,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,083,900</u>	<u>11,136,000</u>	<u>4,412,000</u>
A011 TOTAL PAY	32	32	<u>6,743,000</u>	<u>6,353,000</u>	<u>2,762,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	13	<u>1,517,000</u>	<u>2,153,000</u>	<u>1,507,000</u>
A01101 Total Basic Pay Of Officer	6	13	<u>1,517,000</u>	<u>2,153,000</u>	<u>1,507,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			144,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			159,000
E040 Excise And Taxation Officer (BPS-17)	1		347,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		380,000		
C082 Computer Operator (BPS-16)	3	3	790,000		327,000
I012 Inspector (BPS-16)		6			706,000
S138 Sub Inspector (BPS-16)		1			171,000
A011-2 TOTAL PAY OF OTHER STAFF	26	19	<u>5,226,000</u>	<u>4,200,000</u>	<u>1,255,000</u>
A01151 Total Basic Pay Other Staff	26	19	<u>5,226,000</u>	<u>4,200,000</u>	<u>1,255,000</u>
I012 Inspector (BPS-14)	6		1,725,000		
S115 Stenographer (BPS-14)	1	1	440,000		179,000
A149 Assistant Sub Inspector (BPS-11)		3			206,000
S138 Sub Inspector (BPS-09)	1		424,000		
A149 Assistant Sub Inspector (BPS-07)	3		504,000		
C088 Constable (BPS-05)	12	12	1,790,000		730,000
D112 Driver (BPS-04)	1	1	140,000		57,000
C057 Chowkidar (BPS-03)	2	2	203,000		83,000
A012 TOTAL ALLOWANCES			<u>5,340,900</u>	<u>4,783,000</u>	<u>1,650,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HR7002	Excise and Taxation Officer Haripur				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,185,900</u>	<u>4,464,000</u>	<u>1,595,000</u>
A01202	House Rent Allowance		582,000	497,000	194,000
A01203	Conveyance Allowance		600,000	1,030,000	200,000
A01207	Washing Allowance		3,600	3,250	1,000
A01208	Dress Allowance		3,600	3,250	1,000
A0120X	Adhoc Allowance - 2010		1,230,400	524,000	
A01217	Medical Allowance		634,000	634,000	211,000
A0121T	Adhoc Relief Allowance 2013		686,300	182,000	229,000
A0121Z	Adhoc Relief Allowance-2014		32,000	32,000	11,000
A01226	Computer Allowance		36,000	46,500	13,000
A0122C	Adhoc Relief Allowance - 2015		628,000	126,000	209,000
A0122M	Adhoc Relief Allowance 2016		750,000	619,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			767,000	276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>	<u>319,000</u>	<u>55,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001	Medical Charges		5,000	10,000	2,000
A01278	Leave Salary		<u>150,000</u>	<u>309,000</u>	<u>53,000</u>
001	Leave Salary		150,000	309,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>1,397,000</u>	<u>1,514,000</u>	<u>539,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>50,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		20,000	20,000	7,000
A03202	Telephone and Trunk Call		100,000	30,000	33,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>115,000</u>	<u>63,000</u>
A03301	Gas		80,000	50,000	27,000
A03302	Water		10,000	15,000	3,000
A03303	Electricity		<u>90,000</u>	<u>50,000</u>	<u>33,000</u>
001	Electricity		90,000	50,000	33,000
A034	TOTAL OCCUPANCY COSTS		<u>480,000</u>	<u>552,000</u>	<u>187,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A03402 Rent for Office Building			480,000	552,000	187,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>410,000</u>	<u>109,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>53,000</u>
001 Travelling Allowance			150,000	200,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>200,000</u>	<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	200,000	53,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>317,000</u>	<u>387,000</u>	<u>140,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001 Stationery			30,000	50,000	10,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Printing and publication			80,000	80,000	27,000
A03906 Uniforms and Protective Clothing			80,000	180,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	50,000	33,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>10,000</u>
001 Others			27,000	27,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		1,000

NC21010 (007)
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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>150,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>40,000</u>
A13001 Transport			<u>110,000</u>	<u>110,000</u>	<u>40,000</u>
001 Transport			110,000	110,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	25,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
Excise and Taxation Officer Haripur			14,020,900	12,900,000	5,170,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,576,000</u>	<u>2,110,000</u>	<u>917,000</u>
A011 TOTAL PAY	8	8	<u>1,141,000</u>	<u>1,250,000</u>	<u>474,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>451,000</u>	<u>250,000</u>	<u>280,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>451,000</u>	<u>250,000</u>	<u>280,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			133,000
E040 Excise And Taxation Officer (BPS-17)	1		320,000		
C082 Computer Operator (BPS-16)	1	1	131,000		56,000
I012 Inspector (BPS-16)		1			91,000
A011-2 TOTAL PAY OF OTHER STAFF	6	5	<u>690,000</u>	<u>1,000,000</u>	<u>194,000</u>
A01151 Total Basic Pay Other Staff	6	5	<u>690,000</u>	<u>1,000,000</u>	<u>194,000</u>
I012 Inspector (BPS-14)	1		220,000		
A149 Assistant Sub Inspector (BPS-11)		2			47,000
A149 Assistant Sub Inspector (BPS-07)	2		110,000		
C088 Constable (BPS-05)	2	2	230,000		94,000
D112 Driver (BPS-04)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>1,435,000</u>	<u>860,000</u>	<u>443,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,390,000</u>	<u>850,000</u>	<u>427,000</u>
A01202 House Rent Allowance			140,000	100,000	47,000
A01203 Conveyance Allowance			280,000	200,000	93,000
A01207 Washing Allowance			1,000	700	1,000
A0120X Adhoc Allowance - 2010			250,000		
A01217 Medical Allowance			140,000	128,000	47,000
A0121T Adhoc Relief Allowance 2013			130,000	18,000	43,000
A01226 Computer Allowance			9,000		3,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A0122C Adhoc Relief Allowance - 2015			130,000	11,000	43,000
A0122M Adhoc Relief Allowance 2016			160,000	140,000	53,000
A0122Y Ad-hoc Relief Allowance 2017				150,000	47,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>102,300</u>	<u>50,000</u>
001 Unattractive Area Allowance			150,000	102,300	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>10,000</u>	<u>16,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001 Medical Charges			5,000	10,000	2,000
A01278 Leave Salary			<u>40,000</u>		<u>14,000</u>
001 Leave Salary			40,000		14,000
A03 TOTAL OPERATING EXPENSES			<u>685,000</u>	<u>950,000</u>	<u>243,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>55,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			20,000	10,000	7,000
A03202 Telephone and Trunk Call			45,000	45,000	17,000
A033 TOTAL UTILITIES			<u>83,000</u>	<u>93,000</u>	<u>28,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Electricity			40,000	40,000	13,000
A03304 Hot and Cold Weather Charges			43,000	53,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>192,000</u>	<u>192,000</u>	<u>64,000</u>
A03402 Rent for Office Building			192,000	192,000	64,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>470,000</u>	<u>83,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>230,000</u>	<u>37,000</u>
001 Travelling Allowance			105,000	230,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>230,000</u>	<u>43,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	230,000	43,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KD7002	Excise and Taxation Officer Kohistan				
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		10,000	10,000	3,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>140,000</u>	<u>44,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001	Stationery		30,000	40,000	10,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication		30,000	30,000	10,000
A03906	Uniforms and Protective Clothing		50,000	50,000	17,000
A03970	Others			<u>20,000</u>	<u>7,000</u>
001	Others			20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>167,000</u>
A041	TOTAL PENSION				<u>167,000</u>
A04114	Superannuation Encashment of L.P.R				167,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>130,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT		<u>78,000</u>	<u>100,000</u>	<u>27,000</u>
A13001	Transport		<u>78,000</u>	<u>100,000</u>	<u>27,000</u>
001	Transport		78,000	100,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>1,000</u>
001	Machinery and Equipment			15,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>15,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		12,000	15,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KD7002	Excise and Taxation Officer Kohistan				

Excise and Taxation Officer Kohistan	3,351,000	3,190,000	1,356,000
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NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,823,600</u>	<u>18,227,000</u>	<u>2,503,000</u>
A011 TOTAL PAY	18	18	<u>3,528,000</u>	<u>16,313,700</u>	<u>1,447,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,211,000</u>	<u>14,701,000</u>	<u>616,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,211,000</u>	<u>14,701,000</u>	<u>616,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			173,000
A244 Assistant Excise And Taxation Officer (BPS-17)		1			130,000
E040 Excise And Taxation Officer (BPS-17)	1		419,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	1		315,000		
C082 Computer Operator (BPS-16)	2	2	477,000		198,000
I012 Inspector (BPS-16)		1			115,000
A011-2 TOTAL PAY OF OTHER STAFF	14	13	<u>2,317,000</u>	<u>1,612,700</u>	<u>831,000</u>
A01151 Total Basic Pay Other Staff	14	13	<u>2,317,000</u>	<u>1,612,700</u>	<u>831,000</u>
I012 Inspector (BPS-14)	1		280,000		
A149 Assistant Sub Inspector (BPS-11)		4			262,000
A149 Assistant Sub Inspector (BPS-07)	4		640,000		
C088 Constable (BPS-05)	7	7	1,140,000		464,000
D112 Driver (BPS-04)	1	1	130,000		53,000
C057 Chowkidar (BPS-03)	1	1	127,000		52,000
A012 TOTAL ALLOWANCES			<u>3,295,600</u>	<u>1,913,300</u>	<u>1,056,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,230,600</u>	<u>1,913,300</u>	<u>1,033,000</u>
A01202 House Rent Allowance			420,000	262,200	140,000
A01203 Conveyance Allowance			700,000	265,600	233,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A01207	Washing Allowance		2,400	3,600	1,000
A01208	Dress Allowance		1,200	1,800	1,000
A0120X	Adhoc Allowance - 2010		570,000		
A01217	Medical Allowance		400,000	356,000	133,000
A0121T	Adhoc Relief Allowance 2013		149,000	256,000	50,000
A0121Z	Adhoc Relief Allowance-2014		140,000	100,000	47,000
A01226	Computer Allowance		18,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015		380,000	150,000	127,000
A0122M	Adhoc Relief Allowance 2016		450,000	200,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			296,900	145,000
A01239	Special allowance			<u>16,200</u>	
001	Special Allowance			16,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>65,000</u>		<u>23,000</u>
A01274	Medical Charges		<u>5,000</u>		<u>2,000</u>
001	Medical Charges		5,000		2,000
A01278	Leave Salary		<u>60,000</u>		<u>21,000</u>
001	Leave Salary		60,000		21,000
A03	TOTAL OPERATING EXPENSES		<u>564,000</u>	<u>1,154,000</u>	<u>359,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>70,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		16,000	20,000	5,000
A03202	Telephone and Trunk Call		70,000	50,000	23,000
A033	TOTAL UTILITIES			<u>170,000</u>	<u>40,000</u>
A03301	Gas			150,000	33,000
A03304	Hot and Cold Weather Charges			20,000	7,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03402	Rent for Office Building		300,000	300,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>301,000</u>	<u>103,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance			150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001	Conveyance Charges		10,000	1,000	3,000
A039	TOTAL GENERAL		<u>168,000</u>	<u>313,000</u>	<u>88,000</u>
A03901	Stationery		<u>33,000</u>	<u>80,000</u>	<u>12,000</u>
001	Stationery		33,000	80,000	12,000
A03902	Printing and Publication		<u>35,000</u>	<u>30,000</u>	<u>12,000</u>
001	Printing and publication		35,000	30,000	12,000
A03906	Uniforms and Protective Clothing		80,000	140,000	40,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>17,000</u>
001	Advertising and Publicity			33,000	17,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others		20,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>167,000</u>
A041	TOTAL PENSION				<u>167,000</u>
A04114	Superannuation Encashment of L.P.R				167,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>116,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>95,000</u>	<u>80,000</u>	<u>32,000</u>
A13001	Transport		<u>95,000</u>	<u>80,000</u>	<u>32,000</u>
001	Transport		95,000	80,000	32,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>1,000</u>
001 Machinery and Equipment			15,000	20,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>16,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	16,000	7,000
Excise and Taxation Officer Karak			7,517,600	19,497,000	3,069,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,158,600</u>	<u>13,559,000</u>	<u>4,054,000</u>
A011 TOTAL PAY	34	34	<u>7,106,000</u>	<u>9,072,100</u>	<u>2,913,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,684,000</u>	<u>3,505,000</u>	<u>694,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,684,000</u>	<u>3,505,000</u>	<u>694,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			215,000
A244 Assistant Excise And Taxation Officer (BPS-17)		1			184,000
E040 Excise And Taxation Officer (BPS-17)	1		524,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	1		450,000		
C082 Computer Operator (BPS-16)	3	3	710,000		295,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>5,422,000</u>	<u>5,567,100</u>	<u>2,219,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>5,422,000</u>	<u>5,557,000</u>	<u>2,219,000</u>
I012 Inspector (BPS-14)	8	8	1,750,000		722,000
S115 Stenographer (BPS-14)	1	1	400,000		163,000
S138 Sub Inspector (BPS-09)	1	1	405,000		164,000
A149 Assistant Sub Inspector (BPS-07)	6	6	1,186,000		483,000
C088 Constable (BPS-05)	11	11	1,441,000		589,000
D112 Driver (BPS-04)	1	1	130,000		53,000
C057 Chowkidar (BPS-03)	1	1	110,000		45,000
A01152 Personal pay				10,100	
A012 TOTAL ALLOWANCES			<u>4,052,600</u>	<u>4,486,900</u>	<u>1,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,052,600</u>	<u>4,466,900</u>	<u>1,140,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A01202 House Rent Allowance			600,000	523,000	200,000
A01203 Conveyance Allowance			190,000	1,082,000	63,000
A01207 Washing Allowance			2,800	1,800	1,000
A01208 Dress Allowance			1,800	1,800	1,000
A0120X Adhoc Allowance - 2010			1,510,000	5,500	
A01217 Medical Allowance			74,000	630,000	25,000
A0121T Adhoc Relief Allowance 2013			812,000	181,000	271,000
A0121Z Adhoc Relief Allowance-2014			30,000		10,000
A01226 Computer Allowance			18,000	30,800	6,000
A0122C Adhoc Relief Allowance - 2015			89,000	123,000	30,000
A0122M Adhoc Relief Allowance 2016			725,000	721,000	242,000
A0122Y Ad-hoc Relief Allowance 2017				907,000	291,000
A01270 Other				<u>260,000</u>	
001 Others				260,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>20,000</u>	<u>1,000</u>
001 Medical Charges				20,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>967,000</u>	<u>1,118,000</u>	<u>365,000</u>
A032 TOTAL COMMUNICATIONS			<u>119,000</u>	<u>119,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			31,000	31,000	10,000
A03202 Telephone and Trunk Call			88,000	88,000	29,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>130,000</u>	<u>53,000</u>
A03303 Electricity			<u>160,000</u>	<u>130,000</u>	<u>53,000</u>
001 Electricity			160,000	130,000	53,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>500,000</u>	<u>134,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>67,000</u>
001 Travelling Allowance			150,000	250,000	67,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>140,000</u>	<u>250,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		140,000	250,000	67,000
A039	TOTAL GENERAL		<u>398,000</u>	<u>369,000</u>	<u>139,000</u>
A03901	Stationery		<u>44,000</u>	<u>50,000</u>	<u>15,000</u>
001	Stationery		44,000	50,000	15,000
A03902	Printing and Publication		<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication		35,000	50,000	17,000
A03906	Uniforms and Protective Clothing		186,000	186,000	63,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001	Advertising and Publicity		100,000	50,000	33,000
A03970	Others		<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
001	Others		33,000	33,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>167,000</u>
A041	TOTAL PENSION				<u>167,000</u>
A04114	Superannuation Encashment of L.P.R				167,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>165,000</u>	<u>160,000</u>	<u>39,000</u>
A130	TOTAL TRANSPORT		<u>112,000</u>	<u>100,000</u>	<u>37,000</u>
A13001	Transport		<u>112,000</u>	<u>100,000</u>	<u>37,000</u>
001	Transport		112,000	100,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment		23,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		30,000	30,000	1,000
Excise and Taxation Officer Kohat			12,790,600	14,937,000	4,627,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,117,600</u>	<u>6,825,000</u>	<u>2,967,000</u>
A011 TOTAL PAY	23	23	<u>4,128,000</u>	<u>4,544,500</u>	<u>1,693,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	5	<u>1,046,000</u>	<u>1,401,500</u>	<u>540,000</u>
A01101 Total Basic Pay Of Officer	3	5	<u>1,046,000</u>	<u>1,401,500</u>	<u>540,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			232,000
E040 Excise And Taxation Officer (BPS-17)	1		566,000		
C082 Computer Operator (BPS-16)	2	2	480,000		199,000
I012 Inspector (BPS-16)		2			109,000
A011-2 TOTAL PAY OF OTHER STAFF	20	18	<u>3,082,000</u>	<u>3,143,000</u>	<u>1,153,000</u>
A01151 Total Basic Pay Other Staff	20	18	<u>3,082,000</u>	<u>3,143,000</u>	<u>1,153,000</u>
I012 Inspector (BPS-14)	2		258,000		
A149 Assistant Sub Inspector (BPS-11)		8			541,000
A149 Assistant Sub Inspector (BPS-07)	8		1,324,000		
C088 Constable (BPS-05)	8	8	1,300,000		530,000
D112 Driver (BPS-04)	1	1	130,000		53,000
C057 Chowkidar (BPS-03)	1	1	70,000		29,000
A012 TOTAL ALLOWANCES			<u>3,989,600</u>	<u>2,280,500</u>	<u>1,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,944,600</u>	<u>2,260,500</u>	<u>1,258,000</u>
A01202 House Rent Allowance			507,000	318,000	169,000
A01203 Conveyance Allowance			892,000	608,000	297,000
A01207 Washing Allowance			1,200	1,700	1,000
A01208 Dress Allowance			2,400	2,400	1,000
A0120X Adhoc Allowance - 2010			680,000	6,000	
A01217 Medical Allowance			513,000	365,000	171,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A0121T	Adhoc Relief Allowance 2013		468,000	81,000	156,000
A0121Z	Adhoc Relief Allowance-2014		165,000	400	55,000
A01226	Computer Allowance		18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015		408,000	61,000	136,000
A0122M	Adhoc Relief Allowance 2016		290,000	355,000	97,000
A0122Y	Ad-hoc Relief Allowance 2017			444,000	169,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>45,000</u>	<u>20,000</u>	<u>16,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
001	Medical Charges		5,000	20,000	2,000
A01278	Leave Salary		<u>40,000</u>		<u>14,000</u>
001	Leave Salary		40,000		14,000
A03	TOTAL OPERATING EXPENSES		<u>992,000</u>	<u>1,605,000</u>	<u>434,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>180,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		30,000	80,000	10,000
A03202	Telephone and Trunk Call		55,000	100,000	18,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>195,000</u>	<u>60,000</u>
A03303	Electricity		<u>145,000</u>	<u>145,000</u>	<u>50,000</u>
001	Electricity		145,000	145,000	50,000
A03304	Hot and Cold Weather Charges		25,000	50,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>260,000</u>	<u>330,000</u>	<u>87,000</u>
A03402	Rent for Office Building		260,000	330,000	87,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>480,000</u>	<u>117,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance			300,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>180,000</u>	<u>50,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	180,000	50,000
A039 TOTAL GENERAL			<u>327,000</u>	<u>420,000</u>	<u>142,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
001 Stationery			60,000	100,000	20,000
A03902 Printing and Publication			<u>80,000</u>	<u>20,000</u>	<u>27,000</u>
001 Printing and publication			80,000	20,000	27,000
A03906 Uniforms and Protective Clothing			50,000	150,000	50,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001 Advertising and Publicity			40,000	50,000	13,000
A03970 Others			<u>97,000</u>	<u>100,000</u>	<u>32,000</u>
001 Others			97,000	100,000	32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS				<u>350,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09203 I.T. Equipment				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>3,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>3,000</u>
001 Furniture & Fixture				150,000	3,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>112,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>21,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>21,000</u>
001 Transport			62,000	62,000	21,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Machinery and Equipment			20,000	20,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			15,000	30,000	1,000
Excise and Taxation Officer Lakki			9,206,600	8,892,000	3,595,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,948,600</u>	<u>9,285,000</u>	<u>4,792,000</u>
A011 TOTAL PAY	35	35	<u>6,852,000</u>	<u>6,000,000</u>	<u>2,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	11	<u>1,740,000</u>	<u>2,000,000</u>	<u>1,193,000</u>
A01101 Total Basic Pay Of Officer	6	11	<u>1,740,000</u>	<u>2,000,000</u>	<u>1,193,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			185,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			255,000
E040 Excise And Taxation Officer (BPS-17)	1		450,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		620,000		
C082 Computer Operator (BPS-16)	3	3	670,000		279,000
I012 Inspector (BPS-16)		5			474,000
A011-2 TOTAL PAY OF OTHER STAFF	29	24	<u>5,112,000</u>	<u>4,000,000</u>	<u>1,617,000</u>
A01151 Total Basic Pay Other Staff	29	24	<u>5,112,000</u>	<u>4,000,000</u>	<u>1,617,000</u>
I012 Inspector (BPS-14)	5		1,150,000		
S115 Stenographer (BPS-14)	1	1	150,000		63,000
S138 Sub Inspector (BPS-14)		1			94,000
A149 Assistant Sub Inspector (BPS-11)		7			566,000
S138 Sub Inspector (BPS-09)	1		230,000		
A149 Assistant Sub Inspector (BPS-07)	7		1,390,000		
C088 Constable (BPS-05)	13	13	1,882,000		768,000
D112 Driver (BPS-04)	1	1	160,000		65,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
A012 TOTAL ALLOWANCES			<u>6,096,600</u>	<u>3,285,000</u>	<u>1,982,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,046,600</u>	<u>2,925,000</u>	<u>1,963,000</u>
A01202 House Rent Allowance			725,000	350,000	242,000
A01203 Conveyance Allowance			1,220,000	650,000	407,000
A01207 Washing Allowance			2,400	2,000	1,000
A01208 Dress Allowance			1,200	2,000	1,000
A0120X Adhoc Allowance - 2010			1,007,000		
A01217 Medical Allowance			710,000	410,000	237,000
A0121T Adhoc Relief Allowance 2013			681,000	145,000	227,000
A0121Z Adhoc Relief Allowance-2014			182,000		61,000
A01226 Computer Allowance			27,000	136,000	9,000
A0122C Adhoc Relief Allowance - 2015			651,000	100,000	217,000
A0122M Adhoc Relief Allowance 2016			840,000	520,000	280,000
A0122Y Ad-hoc Relief Allowance 2017				610,000	281,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>360,000</u>	<u>19,000</u>
A01274 Medical Charges				<u>10,000</u>	<u>1,000</u>
001 Medical Charges				10,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>350,000</u>	<u>18,000</u>
001 Leave Salary			50,000	350,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>1,442,000</u>	<u>2,002,000</u>	<u>553,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>125,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			23,000	25,000	8,000
A03202 Telephone and Trunk Call			58,000	100,000	27,000
A033 TOTAL UTILITIES			<u>149,000</u>	<u>300,000</u>	<u>73,000</u>
A03301 Gas			57,000		
A03303 Electricity			<u>92,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			92,000	100,000	33,000
A03304 Hot and Cold Weather Charges				200,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>552,000</u>	<u>187,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A03402	Rent for Office Building		480,000	552,000	187,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>550,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	300,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>250,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000	60,000
A039	TOTAL GENERAL		<u>482,000</u>	<u>475,000</u>	<u>148,000</u>
A03901	Stationery		<u>57,000</u>	<u>70,000</u>	<u>20,000</u>
001	Stationery		57,000	70,000	20,000
A03902	Printing and Publication		<u>170,000</u>	<u>40,000</u>	<u>23,000</u>
001	Printing and publication		170,000	40,000	23,000
A03906	Uniforms and Protective Clothing		170,000	250,000	77,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>80,000</u>	<u>20,000</u>
001	Advertising and Publicity		60,000	80,000	20,000
A03970	Others		<u>25,000</u>	<u>35,000</u>	<u>8,000</u>
001	Others		25,000	35,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>167,000</u>
A041	TOTAL PENSION				<u>167,000</u>
A04114	Superannuation Encashment of L.P.R				167,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>50,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	50,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>175,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>33,000</u>
A13001 Transport				<u>100,000</u>	<u>33,000</u>
001 Transport				100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>3,000</u>
001 Machinery and Equipment			25,000	50,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			25,000	25,000	3,000
Excise and Taxation Officer Mansehra			14,444,600	11,512,000	5,553,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,928,200</u>	<u>15,521,000</u>	<u>5,810,000</u>
A011 TOTAL PAY	52	52	<u>8,244,000</u>	<u>9,730,000</u>	<u>3,383,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	10	<u>1,680,000</u>	<u>1,230,000</u>	<u>1,126,000</u>
A01101 Total Basic Pay Of Officer	5	10	<u>1,680,000</u>	<u>1,230,000</u>	<u>1,126,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			240,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			265,000
E040 Excise And Taxation Officer (BPS-17)	1		586,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		644,000		
C082 Computer Operator (BPS-16)	2	2	450,000		187,000
I012 Inspector (BPS-16)		5			434,000
A011-2 TOTAL PAY OF OTHER STAFF	47	42	<u>6,564,000</u>	<u>8,500,000</u>	<u>2,257,000</u>
A01151 Total Basic Pay Other Staff	47	42	<u>6,564,000</u>	<u>8,500,000</u>	<u>2,257,000</u>
I012 Inspector (BPS-14)	5		1,050,000		
S115 Stenographer (BPS-14)	1	1	130,000		55,000
S138 Sub Inspector (BPS-14)		1			118,000
A149 Assistant Sub Inspector (BPS-11)		5			304,000
S138 Sub Inspector (BPS-09)	1		290,000		
A149 Assistant Sub Inspector (BPS-07)	5		741,000		
C088 Constable (BPS-05)	25	25	3,038,000		1,244,000
C370 Constable (Female) (BPS-05)	1	1	135,000		55,000
W020 Wireless Operator (BPS-05)	2	2	250,000		102,000
D112 Driver (BPS-04)	3	3	450,000		183,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002	Excise and Taxation Officer Malakand					
C057	Chowkidar	(BPS-03)	3	3	370,000	151,000
N005	Naib Qasid	(BPS-03)	1	1	110,000	45,000
A012	TOTAL ALLOWANCES		<u>7,684,200</u>	<u>5,791,000</u>	<u>2,427,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,484,200</u>	<u>5,391,000</u>	<u>2,357,000</u>	
A01202	House Rent Allowance		1,361,000	620,000	454,000	
A01203	Conveyance Allowance		1,410,000	1,150,000	470,000	
A01207	Washing Allowance		7,200	7,200	2,000	
A01208	Dress Allowance		3,600	5,400	1,000	
A0120D	Integrated Allowance		5,400	5,400	2,000	
A0120X	Adhoc Allowance - 2010		1,426,000	4,000		
A01217	Medical Allowance		974,000	830,000	325,000	
A0121M	Adhoc Relief Allowance - 2012			1,000		
A0121T	Adhoc Relief Allowance 2013		807,000	210,000	269,000	
A0121Z	Adhoc Relief Allowance-2014		52,000		17,000	
A01226	Computer Allowance		18,000	18,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		780,000	160,000	260,000	
A0122M	Adhoc Relief Allowance 2016		60,000	800,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,000,000	338,000	
A01233	Unattractive Area Allowance		<u>580,000</u>	<u>580,000</u>	<u>193,000</u>	
001	Unattractive Area Allowance		580,000	580,000	193,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>400,000</u>	<u>70,000</u>	
A01278	Leave Salary		<u>200,000</u>	<u>400,000</u>	<u>70,000</u>	
001	Leave Salary		200,000	400,000	70,000	
A03	TOTAL OPERATING EXPENSES		<u>972,000</u>	<u>2,486,000</u>	<u>623,000</u>	
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>22,000</u>	
A03201	Postage and Telegraph		16,000	16,000	5,000	
A03202	Telephone and Trunk Call		50,000	50,000	17,000	
A033	TOTAL UTILITIES		<u>250,000</u>	<u>470,000</u>	<u>27,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A03303 Electricity			<u>50,000</u>	<u>70,000</u>	<u>27,000</u>
001 Electricity			50,000	70,000	27,000
A03304 Hot and Cold Weather Charges			200,000	400,000	
A034 TOTAL OCCUPANCY COSTS				<u>720,000</u>	<u>240,000</u>
A03402 Rent for Office Building				720,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>650,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>145,000</u>	<u>350,000</u>	<u>50,000</u>
001 Travelling Allowance			145,000	350,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	83,000
A039 TOTAL GENERAL			<u>311,000</u>	<u>580,000</u>	<u>201,000</u>
A03901 Stationery			<u>21,000</u>	<u>50,000</u>	<u>13,000</u>
001 Stationery			21,000	50,000	13,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Printing and publication			15,000	15,000	17,000
A03906 Uniforms and Protective Clothing			200,000	400,000	133,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			60,000	100,000	33,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			15,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>4,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>3,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>3,000</u>
001 Plant and Machinery				150,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
001 Machinery and Equipment			20,000	20,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			20,000	20,000	3,000
Excise and Taxation Officer Malakand			17,040,200	18,397,000	6,643,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,316,000</u>	<u>26,680,000</u>	<u>8,996,000</u>
A011 TOTAL PAY	79	79	<u>12,429,500</u>	<u>17,578,900</u>	<u>5,116,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>2,741,500</u>	<u>5,819,500</u>	<u>1,136,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>2,741,500</u>	<u>5,819,500</u>	<u>1,136,000</u>
D028 Deputy Director (BPS-19)		1			233,000
D028 Deputy Director (BPS-18)	1		566,000		
E040 Excise And Taxation Officer (BPS-18)		1			145,000
A244 Assistant Excise And Taxation Officer (BPS-17)		4			376,000
E040 Excise And Taxation Officer (BPS-17)	1		350,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	4		905,500		
C082 Computer Operator (BPS-16)	4	4	920,000		382,000
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>9,688,000</u>	<u>11,759,400</u>	<u>3,980,000</u>
A01151 Total Basic Pay Other Staff	<u>69</u>	<u>69</u>	<u>9,688,000</u>	<u>11,746,000</u>	<u>3,980,000</u>
I012 Inspector (BPS-14)	12	12	2,215,000		919,000
S115 Stenographer (BPS-14)	1	1	240,000		99,000
S138 Sub Inspector (BPS-14)		3			253,000
A149 Assistant Sub Inspector (BPS-11)		12			747,000
S138 Sub Inspector (BPS-09)	3		620,000		
A149 Assistant Sub Inspector (BPS-07)	12		1,825,000		
C088 Constable (BPS-05)	33	33	4,025,000		1,649,000
D112 Driver (BPS-04)	2	2	203,000		83,000
C057 Chowkidar (BPS-03)	2	2	200,000		82,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
G023 Guard Jamadar (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	3	3	260,000		107,000
A01152 Personal pay				13,400	
A012 TOTAL ALLOWANCES			<u>12,886,500</u>	<u>9,101,100</u>	<u>3,880,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,586,500</u>	<u>8,551,100</u>	<u>3,775,000</u>
A01202 House Rent Allowance			1,130,500	971,000	377,000
A01203 Conveyance Allowance			2,350,500	2,023,200	784,000
A01207 Washing Allowance			2,400	3,000	1,000
A01208 Dress Allowance			2,400	3,000	1,000
A0120D Integrated Allowance			16,200	16,200	5,000
A0120X Adhoc Allowance - 2010			2,808,500	63,400	
A01217 Medical Allowance			1,514,000	1,275,800	505,000
A0121T Adhoc Relief Allowance 2013			1,545,000	388,000	515,000
A0121Z Adhoc Relief Allowance-2014			62,000	277,000	21,000
A01226 Computer Allowance			149,000	51,000	52,000
A01229 Special compensatory allowance				3,800	
A0122C Adhoc Relief Allowance - 2015			1,351,000	236,900	450,000
A0122M Adhoc Relief Allowance 2016			1,655,000	1,472,000	552,000
A0122Y Ad-hoc Relief Allowance 2017				1,756,000	512,000
A01233 Unattractive Area Allowance				<u>10,800</u>	
001 Unattractive Area Allowance				10,800	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>550,000</u>	<u>105,000</u>
A01274 Medical Charges				<u>150,000</u>	
001 Medical Charges				150,000	
A01278 Leave Salary			<u>300,000</u>	<u>400,000</u>	<u>105,000</u>
001 Leave Salary			300,000	400,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>2,930,000</u>	<u>6,944,000</u>	<u>1,761,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>450,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			27,000	250,000	33,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR7002	Excise and Taxation Officer Mardan				
A03202	Telephone and Trunk Call		60,000	200,000	33,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>750,000</u>	<u>227,000</u>
A03301	Gas			150,000	33,000
A03303	Electricity		<u>260,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity		260,000	500,000	167,000
A03304	Hot and Cold Weather Charges			100,000	27,000
A034	TOTAL OCCUPANCY COSTS		<u>1,500,000</u>	<u>2,244,000</u>	<u>748,000</u>
A03402	Rent for Office Building		1,500,000	2,244,000	748,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>1,400,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>700,000</u>	<u>133,000</u>
001	Travelling Allowance		200,000	700,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>320,000</u>	<u>700,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		320,000	700,000	167,000
A039	TOTAL GENERAL		<u>563,000</u>	<u>2,100,000</u>	<u>420,000</u>
A03901	Stationery		<u>100,000</u>	<u>800,000</u>	<u>33,000</u>
001	Stationery		100,000	800,000	33,000
A03902	Printing and Publication		<u>80,000</u>	<u>300,000</u>	<u>27,000</u>
001	Printing and publication		80,000	300,000	27,000
A03906	Uniforms and Protective Clothing		200,000	650,000	200,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Advertising and Publicity		150,000	150,000	50,000
A03970	Others		<u>33,000</u>	<u>200,000</u>	<u>110,000</u>
001	Others		33,000	200,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>167,000</u>
A041	TOTAL PENSION				<u>167,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>200,000</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	200,000	3,000
A09 TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery				300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>106,000</u>	<u>250,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>150,000</u>	<u>33,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>33,000</u>
001 Transport			70,000	150,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>50,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>50,000</u>	<u>7,000</u>
001 Machinery and Equipment			23,000	50,000	7,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR7002	Excise and Taxation Officer Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>50,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		13,000	50,000	4,000
Excise and Taxation Officer Mardan			28,852,000	34,574,000	10,973,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,871,000</u>	<u>18,790,000</u>	<u>8,423,000</u>
A011 TOTAL PAY	74	74	<u>12,121,000</u>	<u>12,831,000</u>	<u>4,962,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	9	<u>1,651,000</u>	<u>3,388,000</u>	<u>1,023,000</u>
A01101 Total Basic Pay Of Officer	4	9	<u>1,651,000</u>	<u>3,388,000</u>	<u>1,023,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			221,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			332,000
E040 Excise And Taxation Officer (BPS-17)	1		539,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		812,000		
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
I012 Inspector (BPS-16)		5			346,000
A011-2 TOTAL PAY OF OTHER STAFF	70	65	<u>10,470,000</u>	<u>9,443,000</u>	<u>3,939,000</u>
A01151 Total Basic Pay Other Staff	70	65	<u>10,470,000</u>	<u>9,443,000</u>	<u>3,939,000</u>
I012 Inspector (BPS-14)	5		830,000		
S115 Stenographer (BPS-14)	1	1	180,000		75,000
C082 Computer Operator (BPS-12)	2	2	550,000		224,000
A149 Assistant Sub Inspector (BPS-11)		15			1,073,000
A149 Assistant Sub Inspector (BPS-07)	15		2,629,000		
C088 Constable (BPS-05)	43	43	5,831,000		2,383,000
C370 Constable (Female) (BPS-05)	1	1	120,000		49,000
D112 Driver (BPS-04)	1	1	110,000		45,000
C057 Chowkidar (BPS-03)	2	2	220,000		90,000
A012 TOTAL ALLOWANCES			<u>10,750,000</u>	<u>5,959,000</u>	<u>3,461,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,750,000</u>	<u>5,699,000</u>	<u>3,461,000</u>
A01202	House Rent Allowance		1,250,000	638,000	417,000
A01203	Conveyance Allowance		2,240,000	1,254,000	747,000
A01207	Washing Allowance		1,200	1,800	1,000
A01208	Dress Allowance		1,800	1,800	1,000
A0120X	Adhoc Allowance - 2010		1,860,000		
A01217	Medical Allowance		1,470,000	819,000	490,000
A0121T	Adhoc Relief Allowance 2013		1,220,000	264,000	407,000
A0121Z	Adhoc Relief Allowance-2014		140,000	3,400	47,000
A01226	Computer Allowance		27,000	31,000	9,000
A01229	Special compensatory allowance			260,000	
A0122C	Adhoc Relief Allowance - 2015		1,090,000	188,000	363,000
A0122M	Adhoc Relief Allowance 2016		1,450,000	969,000	483,000
A0122Y	Ad-hoc Relief Allowance 2017			1,269,000	496,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	
A01278	Leave Salary			<u>260,000</u>	
001	Leave Salary			260,000	
A03	TOTAL OPERATING EXPENSES		<u>1,553,000</u>	<u>2,614,000</u>	<u>794,000</u>
A032	TOTAL COMMUNICATIONS		<u>96,000</u>	<u>110,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		16,000	20,000	7,000
A03202	Telephone and Trunk Call		80,000	90,000	27,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>228,000</u>	<u>104,000</u>
A03301	Gas		50,000	50,000	17,000
A03303	Electricity		<u>260,000</u>	<u>163,000</u>	<u>87,000</u>
001	Electricity		260,000	163,000	87,000
A03304	Hot and Cold Weather Charges			15,000	
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>864,000</u>	<u>288,000</u>
A03402	Rent for Office Building		400,000	864,000	288,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>670,000</u>	<u>137,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>400,000</u>	<u>67,000</u>
001	Travelling Allowance		120,000	400,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>250,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000	67,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001	Conveyance Charges		10,000	20,000	3,000
A039	TOTAL GENERAL		<u>467,000</u>	<u>742,000</u>	<u>231,000</u>
A03901	Stationery		<u>80,000</u>	<u>170,000</u>	<u>33,000</u>
001	Stationery		80,000	170,000	33,000
A03902	Printing and Publication		<u>25,000</u>	<u>100,000</u>	<u>27,000</u>
001	Printing and publication		25,000	100,000	27,000
A03906	Uniforms and Protective Clothing		250,000	400,000	133,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>40,000</u>	<u>27,000</u>
001	Advertising and Publicity		80,000	40,000	27,000
A03970	Others		<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001	Others		32,000	32,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>17,000</u>
A041	TOTAL PENSION				<u>17,000</u>
A04114	Superannuation Encashment of L.P.R				17,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>3,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>3,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>3,000</u>
001	Furniture & Fixture			100,000	3,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>180,000</u>	<u>29,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>100,000</u>	<u>27,000</u>
A13001 Transport			<u>56,000</u>	<u>100,000</u>	<u>27,000</u>
001 Transport			56,000	100,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>40,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>40,000</u>	<u>1,000</u>
001 Machinery and Equipment			15,000	40,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>40,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			25,000	40,000	1,000
Excise and Taxation Officer Nowshera			24,520,000	21,684,000	9,266,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

PR7002 Excise and Taxation Officer I Peshawar

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,125,900</u>	<u>34,546,000</u>	<u>11,058,000</u>
A011	TOTAL PAY	86	86	<u>14,611,800</u>	<u>22,426,000</u>	<u>6,014,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	28	<u>4,325,800</u>	<u>8,953,000</u>	<u>3,189,000</u>
A01101	Total Basic Pay Of Officer	15	28	<u>4,325,800</u>	<u>8,953,000</u>	<u>3,189,000</u>
D028	Deputy Director (BPS-19)		1			218,000
D028	Deputy Director (BPS-18)	1		528,000		
E040	Excise And Taxation Officer (BPS-18)		1			177,000
A244	Assistant Excise And Taxation Officer (BPS-17)		4			494,000
A726	Assistant Director (Audit and Accounts) (BPS-17)	1	1	440,000		181,000
E040	Excise And Taxation Officer (BPS-17)	1		430,000		
A244	Assistant Excise And Taxation Officer (BPS-16)	4		1,200,000		
C082	Computer Operator (BPS-16)	8	8	1,727,800		720,000
I012	Inspector (BPS-16)		13			1,399,000
A011-2	TOTAL PAY OF OTHER STAFF	71	58	<u>10,286,000</u>	<u>13,473,000</u>	<u>2,825,000</u>
A01151	Total Basic Pay Other Staff	71	58	<u>10,286,000</u>	<u>13,473,000</u>	<u>2,825,000</u>
D013	Data Processing Supervisor (BPS-14)	1	1	320,000		131,000
I012	Inspector (BPS-14)	13		3,410,000		
S115	Stenographer (BPS-14)	1	1	320,000		131,000
S138	Sub Inspector (BPS-14)		2			223,000
A149	Assistant Sub Inspector (BPS-11)		18			813,000
S138	Sub Inspector (BPS-09)	2		550,000		

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A149 Assistant Sub Inspector (BPS-07)	18		1,969,000		
C088 Constable (BPS-05)	24	24	2,277,000		939,000
D112 Driver (BPS-04)	2	2	270,000		110,000
C057 Chowkidar (BPS-03)	3	3	310,000		127,000
G023 Guard Jamadar (BPS-03)	1	1	210,000		85,000
N005 Naib Qasid (BPS-03)	5	5	550,000		225,000
S162 Sweeper (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>16,514,100</u>	<u>12,120,000</u>	<u>5,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,012,100</u>	<u>12,100,000</u>	<u>4,876,000</u>
A01202 House Rent Allowance			1,943,000	1,737,000	648,000
A01203 Conveyance Allowance			2,774,000	2,417,000	925,000
A01207 Washing Allowance			7,200	9,800	2,000
A01208 Dress Allowance			7,200	8,000	2,000
A0120D Integrated Allowance			2,700	27,000	1,000
A0120E Housing Subsidy Allowance			450,000	495,000	165,000
A0120X Adhoc Allowance - 2010			3,234,000	12,400	
A01217 Medical Allowance			1,663,000	1,484,000	554,000
A0121T Adhoc Relief Allowance 2013			2,077,000	472,000	692,000
A0121Z Adhoc Relief Allowance-2014			64,000		21,000
A01226 Computer Allowance			89,000	136,000	31,000
A0122C Adhoc Relief Allowance - 2015			1,796,000	336,300	599,000
A0122M Adhoc Relief Allowance 2016			1,905,000	2,178,000	635,000
A0122Y Ad-hoc Relief Allowance 2017				2,775,000	601,000
A01270 Other				<u>12,500</u>	
001 Others				12,500	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>20,000</u>	<u>168,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
001 Medical Charges			2,000	20,000	1,000
A01278 Leave Salary			<u>500,000</u>		<u>167,000</u>
001 Leave Salary			500,000		167,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>1,700,000</u>	<u>2,725,000</u>	<u>794,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>205,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			55,000	55,000	18,000
A03202 Telephone and Trunk Call			75,000	150,000	50,000
A033 TOTAL UTILITIES			<u>395,000</u>	<u>610,000</u>	<u>133,000</u>
A03303 Electricity			<u>385,000</u>	<u>600,000</u>	<u>130,000</u>
001 Electricity			385,000	600,000	130,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>670,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>210,000</u>	<u>240,000</u>	<u>70,000</u>
001 Travelling Allowance			210,000	240,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>400,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	400,000	113,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
001 Conveyance Charges			10,000	30,000	7,000
A039 TOTAL GENERAL			<u>715,000</u>	<u>1,240,000</u>	<u>403,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>83,000</u>
001 Stationery			150,000	300,000	83,000
A03902 Printing and Publication			<u>55,000</u>	<u>200,000</u>	<u>33,000</u>
001 Printing and publication			55,000	200,000	33,000
A03905 Newspapers Periodicals and Books			8,000	8,000	3,000
A03906 Uniforms and Protective Clothing			250,000	600,000	200,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>80,000</u>	<u>67,000</u>
001 Advertising and Publicity			200,000	80,000	67,000
A03970 Others			<u>52,000</u>	<u>52,000</u>	<u>17,000</u>
001 Others			52,000	52,000	17,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		3,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>320,000</u>	<u>43,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>20,000</u>	<u>7,000</u>
A09201 Hardware			<u>2,000</u>	<u>20,000</u>	<u>7,000</u>
001 Hardware			2,000	20,000	7,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>150,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>150,000</u>	<u>33,000</u>
001 Plant and Machinery			2,000	150,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>150,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>150,000</u>	<u>3,000</u>
001 Furniture & Fixture			2,000	150,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>180,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>50,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>50,000</u>	<u>3,000</u>
001 Machinery and Equipment			33,000	50,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>30,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			13,000	30,000	3,000
Excise and Taxation Officer I Peshawar			33,477,900	37,771,000	12,104,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,417,300</u>	<u>52,234,000</u>	<u>17,591,000</u>
A011 TOTAL PAY	145	145	<u>23,625,900</u>	<u>33,033,500</u>	<u>9,724,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	48	<u>4,245,700</u>	<u>6,367,000</u>	<u>4,696,000</u>
A01101 Total Basic Pay Of Officer	13	48	<u>4,245,700</u>	<u>6,367,000</u>	<u>4,696,000</u>
E040 Excise And Taxation Officer (BPS-18)		2			315,000
A244 Assistant Excise And Taxation Officer (BPS-17)		8			1,170,000
E040 Excise And Taxation Officer (BPS-17)	2		761,200		
A244 Assistant Excise And Taxation Officer (BPS-16)	8		2,854,500		
C082 Computer Operator (BPS-16)	3	3	630,000		263,000
I012 Inspector (BPS-16)		35			2,948,000
A011-2 TOTAL PAY OF OTHER STAFF	132	97	<u>19,380,200</u>	<u>26,666,500</u>	<u>5,028,000</u>
A01151 Total Basic Pay Other Staff	132	97	<u>19,380,200</u>	<u>26,666,500</u>	<u>5,028,000</u>
D013 Data Processing Supervisor (BPS-14)	2	2	330,000		137,000
I012 Inspector (BPS-14)	35		7,130,200		
S115 Stenographer (BPS-14)	1	1	160,000		67,000
S138 Sub Inspector (BPS-14)		3			265,000
A149 Assistant Sub Inspector (BPS-11)		36			1,811,000
S138 Sub Inspector (BPS-09)	3		650,000		
A149 Assistant Sub Inspector (BPS-07)	36		4,399,000		
C088 Constable (BPS-05)	51	51	6,231,000		2,552,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay				5,500	
A012 TOTAL ALLOWANCES			<u>25,791,400</u>	<u>19,200,500</u>	<u>7,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,286,400</u>	<u>17,320,100</u>	<u>7,690,000</u>
A01202 House Rent Allowance			3,400,000	2,868,000	1,133,000
A01203 Conveyance Allowance			4,700,000	4,197,000	1,567,000
A01207 Washing Allowance			4,400	5,400	1,000
A01208 Dress Allowance			4,600	3,800	2,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120E Housing Subsidy Allowance			926,200	926,000	340,000
A0120X Adhoc Allowance - 2010			5,228,800		
A01217 Medical Allowance			2,450,000	2,032,000	817,000
A0121T Adhoc Relief Allowance 2013			2,600,000	739,000	867,000
A0121Z Adhoc Relief Allowance-2014			140,000		47,000
A01226 Computer Allowance			27,000	18,000	9,000
A01229 Special compensatory allowance				102,500	
A0122C Adhoc Relief Allowance - 2015			2,700,000	529,000	900,000
A0122M Adhoc Relief Allowance 2016			3,100,000	2,701,000	1,033,000
A0122Y Ad-hoc Relief Allowance 2017				3,193,000	972,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>505,000</u>	<u>1,880,400</u>	<u>177,000</u>
A01274 Medical Charges			<u>5,000</u>		<u>2,000</u>
001 Medical Charges			5,000		2,000
A01278 Leave Salary			<u>500,000</u>	<u>1,880,400</u>	<u>175,000</u>
001 Leave Salary			500,000	1,880,400	175,000
A03 TOTAL OPERATING EXPENSES			<u>1,230,000</u>	<u>4,005,000</u>	<u>1,232,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			55,000	55,000	20,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A033 TOTAL UTILITIES				<u>1,500,000</u>	<u>500,000</u>
A03303 Electricity				<u>1,500,000</u>	<u>500,000</u>
001 Electricity				1,500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>670,000</u>	<u>173,000</u>
A03805 Travelling Allowance			<u>135,000</u>	<u>350,000</u>	<u>83,000</u>
001 Travelling Allowance			135,000	350,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	83,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			15,000	20,000	7,000
A039 TOTAL GENERAL			<u>755,000</u>	<u>1,760,000</u>	<u>532,000</u>
A03901 Stationery			<u>110,000</u>	<u>170,000</u>	<u>33,000</u>
001 Stationery			110,000	170,000	33,000
A03902 Printing and Publication			<u>55,000</u>	<u>400,000</u>	<u>83,000</u>
001 Printing and publication			55,000	400,000	83,000
A03906 Uniforms and Protective Clothing			340,000	1,100,000	333,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>20,000</u>	<u>60,000</u>
001 Advertising and Publicity			180,000	20,000	60,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Others			70,000	70,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>170,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>70,000</u>	<u>47,000</u>
A13001 Transport			<u>140,000</u>	<u>70,000</u>	<u>47,000</u>
001 Transport			140,000	70,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment				50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			15,000	50,000	1,000
Excise and Taxation Officer II Peshawar			51,302,300	56,409,000	19,040,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,077,900</u>	<u>16,304,000</u>	<u>6,130,000</u>
A011 TOTAL PAY	50	50	<u>7,927,300</u>	<u>10,257,000</u>	<u>3,259,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	11	<u>1,900,000</u>	<u>3,257,000</u>	<u>1,298,000</u>
A01101 Total Basic Pay Of Officer	6	11	<u>1,900,000</u>	<u>3,257,000</u>	<u>1,298,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			225,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			307,000
E040 Excise And Taxation Officer (BPS-17)	1		550,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		750,000		
C082 Computer Operator (BPS-16)	3	3	600,000		251,000
I012 Inspector (BPS-16)		5			515,000
A011-2 TOTAL PAY OF OTHER STAFF	44	39	<u>6,027,300</u>	<u>7,000,000</u>	<u>1,961,000</u>
A01151 Total Basic Pay Other Staff	44	39	<u>6,027,300</u>	<u>7,000,000</u>	<u>1,961,000</u>
D013 Data Processing Supervisor (BPS-14)	2	2	297,000		124,000
I012 Inspector (BPS-14)	5		1,254,000		
S115 Stenographer (BPS-14)	1	1	260,000		107,000
A149 Assistant Sub Inspector (BPS-11)		12			723,000
A149 Assistant Sub Inspector (BPS-07)	12		1,766,300		
C088 Constable (BPS-05)	20	20	1,970,000		811,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR7004	Excise and Taxation Officer III						
	Peshawar						
S162	Sweeper	(BPS-03)	1	1	120,000		49,000
A012	TOTAL ALLOWANCES				<u>9,150,600</u>	<u>6,047,000</u>	<u>2,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,000,600</u>	<u>5,705,000</u>	<u>2,818,000</u>
A01202	House Rent Allowance				1,275,000	1,482,000	425,000
A01203	Conveyance Allowance				1,740,000	1,092,000	580,000
A01207	Washing Allowance				2,400	3,600	1,000
A01208	Dress Allowance				4,700	3,600	2,000
A0120D	Integrated Allowance				4,500	4,500	2,000
A0120X	Adhoc Allowance - 2010				1,525,000		
A01217	Medical Allowance				1,020,000	710,000	340,000
A0121T	Adhoc Relief Allowance 2013				1,035,000	231,000	345,000
A0121Z	Adhoc Relief Allowance-2014				160,000		53,000
A01226	Computer Allowance				27,000	10,300	9,000
A01229	Special compensatory allowance					104,000	
A0122C	Adhoc Relief Allowance - 2015				1,075,000	166,000	358,000
A0122M	Adhoc Relief Allowance 2016				1,132,000	843,000	377,000
A0122Y	Ad-hoc Relief Allowance 2017					1,025,000	326,000
A01270	Other					<u>30,000</u>	
089	M.Phil Allowance					30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>	<u>342,000</u>	<u>53,000</u>
A01274	Medical Charges					<u>342,000</u>	
001	Medical Charges					342,000	
A01278	Leave Salary				<u>150,000</u>		<u>53,000</u>
001	Leave Salary				150,000		53,000
A03	TOTAL OPERATING EXPENSES				<u>1,630,000</u>	<u>3,062,000</u>	<u>716,000</u>
A032	TOTAL COMMUNICATIONS				<u>339,000</u>	<u>100,000</u>	<u>33,000</u>
A03201	Postage and Telegraph				45,000	45,000	15,000
A03202	Telephone and Trunk Call				294,000	55,000	18,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7004	Excise and Taxation Officer III Peshawar				
A033	TOTAL UTILITIES			900,000	284,000
A03301	Gas			100,000	17,000
A03303	Electricity			800,000	267,000
001	Electricity			800,000	267,000
A034	TOTAL OCCUPANCY COSTS		600,000	600,000	200,000
A03402	Rent for Office Building		600,000	600,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		210,000	420,000	115,000
A03805	Travelling Allowance		40,000	100,000	27,000
001	Travelling Allowance		40,000	100,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		160,000	300,000	83,000
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	300,000	83,000
A03808	Conveyance Charges		10,000	20,000	5,000
001	Conveyance Charges		10,000	20,000	5,000
A039	TOTAL GENERAL		481,000	1,042,000	84,000
A03901	Stationery		99,000	200,000	50,000
001	Stationery		99,000	200,000	50,000
A03902	Printing and Publication		52,000	400,000	17,000
001	Printing and publication		52,000	400,000	17,000
A03906	Uniforms and Protective Clothing		300,000	352,000	
A03907	Advertising & Publicity			20,000	7,000
001	Advertising and Publicity			20,000	7,000
A03970	Others		30,000	70,000	10,000
001	Others		30,000	70,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				167,000
A041	TOTAL PENSION				167,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>140,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>70,000</u>	<u>22,000</u>
A13001 Transport			<u>65,000</u>	<u>70,000</u>	<u>22,000</u>
001 Transport			65,000	70,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>50,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>50,000</u>	<u>3,000</u>
001 Machinery and Equipment			17,000	50,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>20,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			12,000	20,000	3,000
Excise and Taxation Officer III Peshawar			19,301,900	19,506,000	7,042,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,249,300</u>	<u>15,032,000</u>	<u>5,364,000</u>
A011 TOTAL PAY	51	51	<u>6,972,000</u>	<u>8,856,100</u>	<u>2,880,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	15	<u>1,195,000</u>	<u>2,652,000</u>	<u>1,196,000</u>
A01101 Total Basic Pay Of Officer	4	15	<u>1,195,000</u>	<u>2,652,000</u>	<u>1,196,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			201,000
A244 Assistant Excise And Taxation Officer (BPS-17)		1			102,000
E040 Excise And Taxation Officer (BPS-17)	1		490,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	1		245,000		
C082 Computer Operator (BPS-16)	2	2	460,000		191,000
I012 Inspector (BPS-16)		11			702,000
A011-2 TOTAL PAY OF OTHER STAFF	47	36	<u>5,777,000</u>	<u>6,204,100</u>	<u>1,684,000</u>
A01151 Total Basic Pay Other Staff	47	36	<u>5,777,000</u>	<u>6,191,000</u>	<u>1,684,000</u>
I012 Inspector (BPS-14)	11		1,680,000		
S138 Sub Inspector (BPS-14)		1			74,000
A149 Assistant Sub Inspector (BPS-11)		11			676,000
S138 Sub Inspector (BPS-09)	1		180,000		
A149 Assistant Sub Inspector (BPS-07)	11		1,650,000		
C088 Constable (BPS-05)	20	20	1,880,000		775,000
D112 Driver (BPS-04)	1	1	100,000		41,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	1	1	94,000		39,000
S162 Sweeper (BPS-03)	1	1	93,000		38,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
A01152	Personal pay			13,100	
A012	TOTAL ALLOWANCES		<u>8,277,300</u>	<u>6,175,900</u>	<u>2,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,972,300</u>	<u>6,175,900</u>	<u>2,377,000</u>
A01202	House Rent Allowance		1,153,300	1,000,000	384,000
A01203	Conveyance Allowance		1,617,700	1,476,000	539,000
A01207	Washing Allowance		3,600	5,400	1,000
A01208	Dress Allowance		2,400	3,600	1,000
A0120D	Integrated Allowance		4,000	5,400	1,000
A0120E	Housing Subsidy Allowance		200,200	120,800	73,000
A0120X	Adhoc Allowance - 2010		1,723,500	17,200	
A01217	Medical Allowance		1,004,000	832,000	335,000
A0121T	Adhoc Relief Allowance 2013		366,600	275,000	122,000
A0121Z	Adhoc Relief Allowance-2014		32,000	52,000	11,000
A01226	Computer Allowance		27,000	189,000	9,000
A0122C	Adhoc Relief Allowance - 2015		978,000	179,500	326,000
A0122M	Adhoc Relief Allowance 2016		860,000	944,000	287,000
A0122Y	Ad-hoc Relief Allowance 2017			1,076,000	288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>305,000</u>		<u>107,000</u>
A01274	Medical Charges		<u>5,000</u>		<u>2,000</u>
001	Medical Charges		5,000		2,000
A01278	Leave Salary		<u>300,000</u>		<u>105,000</u>
001	Leave Salary		300,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>751,000</u>	<u>1,365,000</u>	<u>378,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>75,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		16,000	20,000	7,000
A03202	Telephone and Trunk Call		99,000	55,000	33,000
A033	TOTAL UTILITIES		<u>10,000</u>		<u>3,000</u>
A03304	Hot and Cold Weather Charges		10,000		3,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>266,000</u>	<u>500,000</u>	<u>123,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>180,000</u>	<u>33,000</u>
001 Travelling Allowance			88,000	180,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>168,000</u>	<u>300,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			168,000	300,000	83,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			10,000	20,000	7,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>790,000</u>	<u>212,000</u>
A03901 Stationery				<u>200,000</u>	<u>33,000</u>
001 Stationery				200,000	33,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Printing and publication			100,000	200,000	33,000
A03906 Uniforms and Protective Clothing			220,000	360,000	133,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>13,000</u>
001 Others			40,000	30,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		3,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>6,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>3,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>3,000</u>
001 Plant and Machinery				100,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>3,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>3,000</u>
001 Furniture & Fixture				200,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>135,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
001 Transport			50,000	70,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>50,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>50,000</u>	<u>7,000</u>
001 Machinery and Equipment			19,000	50,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>15,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			12,000	15,000	1,000
Excise and Taxation Officer IV Peshawar			16,581,300	16,832,000	5,943,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,511,500</u>	<u>9,554,000</u>	<u>3,001,000</u>
A011 TOTAL PAY	23	23	<u>4,320,000</u>	<u>6,455,000</u>	<u>1,773,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	7	<u>1,960,000</u>	<u>2,783,000</u>	<u>1,004,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>1,960,000</u>	<u>2,783,000</u>	<u>1,004,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			213,000
A244 Assistant Excise And Taxation Officer (BPS-17)		2			391,000
E040 Excise And Taxation Officer (BPS-17)	1		520,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	2		960,000		
C082 Computer Operator (BPS-16)	2	2	480,000		199,000
I012 Inspector (BPS-16)		2			201,000
A011-2 TOTAL PAY OF OTHER STAFF	18	16	<u>2,360,000</u>	<u>3,672,000</u>	<u>769,000</u>
A01151 Total Basic Pay Other Staff	18	16	<u>2,360,000</u>	<u>3,672,000</u>	<u>769,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	220,000		91,000
I012 Inspector (BPS-14)	2		490,000		
A149 Assistant Sub Inspector (BPS-11)		5			259,000
A149 Assistant Sub Inspector (BPS-07)	5		630,000		
C088 Constable (BPS-05)	7	7	800,000		328,000
D112 Driver (BPS-04)	1	1	110,000		45,000
C057 Chowkidar (BPS-03)	1	1	10,000		5,000
S162 Sweeper (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>4,191,500</u>	<u>3,099,000</u>	<u>1,228,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,091,500</u>	<u>3,099,000</u>	<u>1,193,000</u>
A01202	House Rent Allowance		641,000	457,000	214,000
A01203	Conveyance Allowance		840,000	686,000	280,000
A01207	Washing Allowance		3,600	3,600	1,000
A01208	Dress Allowance		3,900	3,600	1,000
A0120E	Housing Subsidy Allowance		148,000	147,800	54,000
A0120X	Adhoc Allowance - 2010		1,055,000		
A01217	Medical Allowance		504,000	385,000	168,000
A0121T	Adhoc Relief Allowance 2013		109,000	142,000	36,000
A0121Z	Adhoc Relief Allowance-2014		52,000		17,000
A01226	Computer Allowance		18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015		102,000	102,000	34,000
A0122M	Adhoc Relief Allowance 2016		615,000	514,000	205,000
A0122Y	Ad-hoc Relief Allowance 2017			640,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		<u>35,000</u>
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>657,000</u>	<u>2,125,000</u>	<u>559,000</u>
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>110,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		60,000	60,000	20,000
A03202	Telephone and Trunk Call		45,000	50,000	15,000
A033	TOTAL UTILITIES			<u>600,000</u>	<u>200,000</u>
A03303	Electricity			<u>600,000</u>	<u>200,000</u>
001	Electricity			600,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>520,000</u>	<u>124,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	200,000	50,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>300,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	300,000	67,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges		10,000	20,000	7,000
A039	TOTAL GENERAL		<u>292,000</u>	<u>895,000</u>	<u>200,000</u>
A03901	Stationery		<u>60,000</u>	<u>200,000</u>	<u>33,000</u>
001	Stationery		60,000	200,000	33,000
A03902	Printing and Publication			<u>100,000</u>	<u>33,000</u>
001	Printing and publication			100,000	33,000
A03906	Uniforms and Protective Clothing		100,000	150,000	50,000
A03907	Advertising & Publicity		<u>32,000</u>	<u>400,000</u>	<u>67,000</u>
001	Advertising and Publicity		32,000	400,000	67,000
A03970	Others		<u>100,000</u>	<u>45,000</u>	<u>17,000</u>
001	Others		100,000	45,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>167,000</u>
A041	TOTAL PENSION				<u>167,000</u>
A04114	Superannuation Encashment of L.P.R				167,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>3,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>3,000</u>
001	Plant and Machinery			200,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>115,000</u>	<u>33,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>70,000</u>	<u>27,000</u>
A13001	Transport		<u>80,000</u>	<u>70,000</u>	<u>27,000</u>
001	Transport		80,000	70,000	27,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>25,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>25,000</u>	<u>3,000</u>
001	Machinery and Equipment		12,000	25,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		8,000	20,000	3,000
Excise and Taxation Officer V Peshawar			9,268,500	11,994,000	3,763,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,298,600</u>	<u>4,218,000</u>	<u>1,262,000</u>
A011 TOTAL PAY	10	10	<u>2,035,600</u>	<u>2,627,000</u>	<u>836,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>835,600</u>	<u>1,084,000</u>	<u>475,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>835,600</u>	<u>1,084,000</u>	<u>475,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			276,000
E040 Excise And Taxation Officer (BPS-17)	1		675,600		
C082 Computer Operator (BPS-16)	1	1	160,000		68,000
I012 Inspector (BPS-16)		1			131,000
A011-2 TOTAL PAY OF OTHER STAFF	8	7	<u>1,200,000</u>	<u>1,543,000</u>	<u>361,000</u>
A01151 Total Basic Pay Other Staff	8	7	<u>1,200,000</u>	<u>1,543,000</u>	<u>361,000</u>
I012 Inspector (BPS-14)	1		320,000		
A149 Assistant Sub Inspector (BPS-11)		2			111,000
A149 Assistant Sub Inspector (BPS-07)	2		270,000		
C088 Constable (BPS-05)	3	3	380,000		156,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>1,263,000</u>	<u>1,591,000</u>	<u>426,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,213,000</u>	<u>1,521,000</u>	<u>395,000</u>
A01202 House Rent Allowance			160,000	159,000	53,000
A01203 Conveyance Allowance			230,000	303,000	77,000
A01207 Washing Allowance			2,400	3,600	1,000
A01208 Dress Allowance			1,600	2,400	1,000
A0120X Adhoc Allowance - 2010			280,000	18,100	
A01217 Medical Allowance				194,000	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
A0121T	Adhoc Relief Allowance 2013		200,000	54,000	67,000
A01226	Computer Allowance		9,000	37,000	3,000
A0122C	Adhoc Relief Allowance - 2015		170,000	253,000	57,000
A0122M	Adhoc Relief Allowance 2016			179,900	
A0122Y	Ad-hoc Relief Allowance 2017			191,000	83,000
A01233	Unattractive Area Allowance		<u>160,000</u>	<u>126,000</u>	<u>53,000</u>
001	Unattractive Area Allowance		160,000	126,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>70,000</u>	<u>31,000</u>
A01278	Leave Salary		<u>50,000</u>		<u>18,000</u>
001	Leave Salary		50,000		18,000
A01284	Firewood Allowance			70,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>521,000</u>	<u>626,000</u>	<u>226,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>60,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		12,000	15,000	4,000
A03202	Telephone and Trunk Call		20,000	45,000	17,000
A033	TOTAL UTILITIES		<u>107,000</u>	<u>25,000</u>	<u>36,000</u>
A03303	Electricity		<u>27,000</u>	<u>25,000</u>	<u>9,000</u>
001	Electricity		27,000	25,000	9,000
A03304	Hot and Cold Weather Charges		80,000		27,000
A034	TOTAL OCCUPANCY COSTS		<u>83,000</u>	<u>96,000</u>	<u>32,000</u>
A03402	Rent for Office Building		83,000	96,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>300,000</u>	<u>87,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>105,000</u>	<u>100,000</u>	<u>35,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
001	POL Charges A.planes H.coptors S.cars for Generator		105,000	100,000	35,000
A03808	Conveyance Charges		<u>5,000</u>		<u>2,000</u>
001	Conveyance Charges		5,000		2,000
A039	TOTAL GENERAL		<u>109,000</u>	<u>145,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery		20,000	30,000	10,000
A03902	Printing and Publication		<u>25,000</u>	<u>15,000</u>	<u>8,000</u>
001	Printing and publication		25,000	15,000	8,000
A03906	Uniforms and Protective Clothing		48,000	80,000	27,000
A03970	Others		<u>16,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		16,000	20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>167,000</u>
A041	TOTAL PENSION				<u>167,000</u>
A04114	Superannuation Encashment of L.P.R				167,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13001	Transport		<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Transport		30,000	50,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
Excise and Taxation Officer Shangla			4,359,600	4,904,000	1,676,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,454,000</u>	<u>14,840,000</u>	<u>5,201,000</u>
A011 TOTAL PAY	34	34	<u>6,850,000</u>	<u>7,693,100</u>	<u>2,801,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	8	<u>1,440,000</u>	<u>2,028,000</u>	<u>903,000</u>
A01101 Total Basic Pay Of Officer	4	8	<u>1,440,000</u>	<u>2,028,000</u>	<u>903,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			253,000
A244 Assistant Excise And Taxation Officer (BPS-17)		1			124,000
E040 Excise And Taxation Officer (BPS-17)	1		620,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	1		300,000		
C082 Computer Operator (BPS-16)	2	2	520,000		215,000
I012 Inspector (BPS-16)		4			311,000
A011-2 TOTAL PAY OF OTHER STAFF	30	26	<u>5,410,000</u>	<u>5,665,100</u>	<u>1,898,000</u>
A01151 Total Basic Pay Other Staff	30	26	<u>5,410,000</u>	<u>5,651,000</u>	<u>1,898,000</u>
I012 Inspector (BPS-14)	4		750,000		
S115 Stenographer (BPS-14)	1	1	400,000		163,000
S138 Sub Inspector (BPS-14)		1			94,000
A149 Assistant Sub Inspector (BPS-11)		6			409,000
S138 Sub Inspector (BPS-09)	1		230,000		
A149 Assistant Sub Inspector (BPS-07)	6		1,000,000		
C088 Constable (BPS-05)	13	13	1,780,000		727,000
D112 Driver (BPS-04)	1	1	930,000		373,000
C057 Chowkidar (BPS-03)	3	3	220,000		91,000
C083 Conductor (BPS-03)	1	1	100,000		41,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A01152	Personal pay			14,100	
A012	TOTAL ALLOWANCES		<u>7,604,000</u>	<u>7,146,900</u>	<u>2,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,202,000</u>	<u>5,923,900</u>	<u>2,259,000</u>
A01202	House Rent Allowance		870,000	494,000	290,000
A01203	Conveyance Allowance		1,520,000	1,021,000	507,000
A01207	Washing Allowance		4,000	5,400	1,000
A01208	Dress Allowance		4,000	5,400	1,000
A0120X	Adhoc Allowance - 2010		1,265,000	2,800	
A01217	Medical Allowance		890,000	580,000	297,000
A0121T	Adhoc Relief Allowance 2013		815,000	167,800	272,000
A0121Z	Adhoc Relief Allowance-2014		160,000	1,189,000	53,000
A01226	Computer Allowance		18,000	34,500	6,000
A0122C	Adhoc Relief Allowance - 2015		724,000	1,123,000	241,000
A0122M	Adhoc Relief Allowance 2016		932,000	595,000	311,000
A0122Y	Ad-hoc Relief Allowance 2017			706,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>402,000</u>	<u>1,223,000</u>	<u>141,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>823,000</u>	<u>1,000</u>
001	Medical Charges		2,000	823,000	1,000
A01278	Leave Salary		<u>400,000</u>	<u>400,000</u>	<u>140,000</u>
001	Leave Salary		400,000	400,000	140,000
A03	TOTAL OPERATING EXPENSES		<u>615,000</u>	<u>1,248,000</u>	<u>330,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>80,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		16,000	20,000	5,000
A03202	Telephone and Trunk Call		41,000	60,000	20,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>55,000</u>	<u>23,000</u>
A03303	Electricity		<u>60,000</u>	<u>40,000</u>	<u>20,000</u>
001	Electricity		60,000	40,000	20,000
A03304	Hot and Cold Weather Charges		10,000	15,000	3,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>96,000</u>	<u>32,000</u>
A03403 Rent for Residential Building			10,000	96,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>605,000</u>	<u>119,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>350,000</u>	<u>50,000</u>
001 Travelling Allowance			80,000	350,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	67,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>243,000</u>	<u>412,000</u>	<u>131,000</u>
A03901 Stationery			<u>45,000</u>	<u>100,000</u>	<u>27,000</u>
001 Stationery			45,000	100,000	27,000
A03902 Printing and Publication			<u>2,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			2,000	20,000	7,000
A03906 Uniforms and Protective Clothing			126,000	232,000	73,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	30,000	17,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001 Others			20,000	30,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Furniture & Fixture			100,000	100,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>120,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>80,000</u>	<u>20,000</u>
A13001 Transport			<u>60,000</u>	<u>80,000</u>	<u>20,000</u>
001 Transport			60,000	80,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>20,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>20,000</u>	<u>1,000</u>
001 Machinery and Equipment			18,000	20,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			15,000	20,000	1,000
Excise and Taxation Officer Swabi			15,262,000	16,308,000	5,723,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,830,200</u>	<u>30,399,000</u>	<u>6,169,000</u>
A011 TOTAL PAY	37	37	<u>9,118,100</u>	<u>15,000,000</u>	<u>3,726,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	13	<u>2,430,000</u>	<u>8,750,000</u>	<u>1,998,000</u>
A01101 Total Basic Pay Of Officer	7	13	<u>2,430,000</u>	<u>8,750,000</u>	<u>1,998,000</u>
D028 Deputy Director (BPS-19)		1			215,000
D028 Deputy Director (BPS-18)	1		520,000		
E040 Excise And Taxation Officer (BPS-18)		1			205,000
A244 Assistant Excise And Taxation Officer (BPS-17)		1			200,000
E040 Excise And Taxation Officer (BPS-17)	1		500,000		
A244 Assistant Excise And Taxation Officer (BPS-16)	1		490,000		
C082 Computer Operator (BPS-16)	4	4	920,000		382,000
I012 Inspector (BPS-16)		6			996,000
A011-2 TOTAL PAY OF OTHER STAFF	30	24	<u>6,688,100</u>	<u>6,250,000</u>	<u>1,728,000</u>
A01151 Total Basic Pay Other Staff	30	24	<u>6,684,100</u>	<u>6,250,000</u>	<u>1,726,000</u>
I012 Inspector (BPS-14)	6		2,448,200		
S115 Stenographer (BPS-14)	1	1	500,000		203,000
S138 Sub Inspector (BPS-14)		1			118,000
A149 Assistant Sub Inspector (BPS-11)		6			557,000
S138 Sub Inspector (BPS-09)	1		290,000		
A149 Assistant Sub Inspector (BPS-07)	6		1,370,600		
C088 Constable (BPS-05)	10	10	1,326,600		542,000
D112 Driver (BPS-04)	3	3	348,700		143,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
C057 Chowkidar (BPS-03)	1	1	180,000		73,000
N005 Naib Qasid (BPS-03)	2	2	220,000		90,000
A01152 Personal pay			4,000		2,000
A012 TOTAL ALLOWANCES			<u>7,712,100</u>	<u>15,399,000</u>	<u>2,443,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,562,100</u>	<u>14,099,000</u>	<u>2,390,000</u>
A01202 House Rent Allowance			690,000	450,000	230,000
A01203 Conveyance Allowance			1,190,000	930,000	397,000
A01207 Washing Allowance			3,500	3,500	1,000
A01208 Dress Allowance			1,400	3,500	1,000
A0120D Integrated Allowance			7,200	18,000	2,000
A0120X Adhoc Allowance - 2010			1,510,000		
A01217 Medical Allowance			774,000	590,000	258,000
A0121T Adhoc Relief Allowance 2013			952,000	230,000	317,000
A0121Z Adhoc Relief Allowance-2014			33,000		11,000
A01226 Computer Allowance			45,000	54,000	16,000
A01229 Special compensatory allowance				9,600,000	
A0122C Adhoc Relief Allowance - 2015			879,000	190,000	293,000
A0122M Adhoc Relief Allowance 2016			960,000	740,000	320,000
A0122Y Ad-hoc Relief Allowance 2017				900,000	372,000
A01233 Unattractive Area Allowance			<u>517,000</u>	<u>390,000</u>	<u>172,000</u>
001 Unattractive Area Allowance			517,000	390,000	172,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>1,300,000</u>	<u>53,000</u>
A01278 Leave Salary			<u>150,000</u>	<u>1,300,000</u>	<u>53,000</u>
001 Leave Salary			150,000	1,300,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>2,133,000</u>	<u>3,405,000</u>	<u>962,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>210,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			40,000	50,000	13,000
A03202 Telephone and Trunk Call			120,000	160,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A033 TOTAL UTILITIES			<u>550,000</u>	<u>850,000</u>	<u>234,000</u>
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			100,000	200,000	67,000
A03304 Hot and Cold Weather Charges			450,000	650,000	167,000
A034 TOTAL OCCUPANCY COSTS			<u>510,000</u>	<u>915,000</u>	<u>305,000</u>
A03402 Rent for Office Building			510,000	915,000	305,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>900,000</u>	<u>186,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>450,000</u>	<u>83,000</u>
001 Travelling Allowance			150,000	450,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>450,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	450,000	100,000
A03808 Conveyance Charges			<u>10,000</u>		<u>3,000</u>
001 Conveyance Charges			10,000		3,000
A039 TOTAL GENERAL			<u>503,000</u>	<u>530,000</u>	<u>174,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>17,000</u>
001 Stationery			50,000	60,000	17,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03906 Uniforms and Protective Clothing			300,000	300,000	100,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity			70,000	70,000	23,000
A03970 Others			<u>33,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			33,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A09	TOTAL PHYSICAL ASSETS		<u>700,000</u>	<u>800,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>600,000</u>	<u>200,000</u>	<u>3,000</u>
A09203	I.T. Equipment		600,000	200,000	3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>600,000</u>	<u>3,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>600,000</u>	<u>3,000</u>
001	Furniture & Fixture		100,000	600,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>104,000</u>	<u>245,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>65,000</u>	<u>150,000</u>	<u>33,000</u>
A13001	Transport		<u>65,000</u>	<u>150,000</u>	<u>33,000</u>
001	Transport		65,000	150,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>40,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>40,000</u>	<u>3,000</u>
001	Machinery and Equipment		12,000	40,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		12,000	40,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>3,000</u>
A13701	Hardware		15,000	15,000	3,000
Excise and Taxation Officer Swat			19,767,200	34,849,000	7,344,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,672,000</u>	<u>1,995,000</u>	<u>960,000</u>
A011 TOTAL PAY	7	7	<u>1,310,000</u>	<u>1,230,000</u>	<u>542,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>670,000</u>	<u>710,000</u>	<u>371,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>670,000</u>	<u>710,000</u>	<u>371,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			101,000
E040 Excise And Taxation Officer (BPS-17)	1		240,000		
C082 Computer Operator (BPS-16)	2	2	430,000		179,000
I012 Inspector (BPS-16)		1			91,000
A011-2 TOTAL PAY OF OTHER STAFF	4	3	<u>640,000</u>	<u>520,000</u>	<u>171,000</u>
A01151 Total Basic Pay Other Staff	4	3	<u>640,000</u>	<u>520,000</u>	<u>171,000</u>
I012 Inspector (BPS-14)	1		220,000		
A149 Assistant Sub Inspector (BPS-11)		1			73,000
A149 Assistant Sub Inspector (BPS-07)	1		180,000		
C088 Constable (BPS-05)	2	2	240,000		98,000
A012 TOTAL ALLOWANCES			<u>1,362,000</u>	<u>765,000</u>	<u>418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,325,000</u>	<u>765,000</u>	<u>405,000</u>
A01202 House Rent Allowance			180,000	110,000	60,000
A01203 Conveyance Allowance			250,000	190,000	83,000
A0120X Adhoc Allowance - 2010			270,000		
A01217 Medical Allowance			144,000	105,000	48,000
A0121T Adhoc Relief Allowance 2013			153,000	30,000	51,000
A0121Z Adhoc Relief Allowance-2014			32,000		11,000
A01226 Computer Allowance			18,000		6,000
A0122C Adhoc Relief Allowance - 2015			148,000	20,000	49,000
A0122M Adhoc Relief Allowance 2016			40,000	105,000	13,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A0122Y Ad-hoc Relief Allowance 2017				125,000	54,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>80,000</u>	<u>30,000</u>
001 Unattractive Area Allowance			90,000	80,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>		<u>13,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>35,000</u>		<u>12,000</u>
001 Leave Salary			35,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>612,000</u>	<u>686,000</u>	<u>213,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			55,000	55,000	18,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>92,000</u>	<u>31,000</u>
A03303 Electricity			<u>42,000</u>	<u>42,000</u>	<u>14,000</u>
001 Electricity			42,000	42,000	14,000
A03304 Hot and Cold Weather Charges			36,000	50,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>48,000</u>
A03402 Rent for Office Building			144,000	144,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>190,000</u>	<u>46,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	150,000	33,000
A03807 P.O.L Charges A.planes			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	13,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A039 TOTAL GENERAL			<u>185,000</u>	<u>195,000</u>	<u>67,000</u>
A03901 Stationery			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001 Stationery			55,000	55,000	18,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Printing and publication			25,000	25,000	8,000
A03906 Uniforms and Protective Clothing			40,000	60,000	20,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>15,000</u>	<u>8,000</u>
001 Advertising and Publicity			25,000	15,000	8,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			40,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>3,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>3,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>3,000</u>
001 Furniture & Fixture				100,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>74,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>30,000</u>	<u>18,000</u>
A13001 Transport			<u>55,000</u>	<u>30,000</u>	<u>18,000</u>
001 Transport			55,000	30,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>3,000</u>
001 Machinery and Equipment			22,000	22,000	3,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TG7002	Excise and Taxation Officer Tor Ghar				
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		22,000	22,000	3,000
Excise and Taxation Officer Tor Ghar			3,383,000	2,855,000	1,367,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,519,000</u>	<u>5,251,000</u>	<u>2,386,000</u>
A011 TOTAL PAY	16	16	<u>3,100,000</u>	<u>3,569,000</u>	<u>1,270,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,030,000</u>	<u>1,360,000</u>	<u>519,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,030,000</u>	<u>1,360,000</u>	<u>519,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			225,000
E040 Excise And Taxation Officer (BPS-17)	1		550,000		
C082 Computer Operator (BPS-16)	2	2	480,000		199,000
I012 Inspector (BPS-16)		1			95,000
A011-2 TOTAL PAY OF OTHER STAFF	13	12	<u>2,070,000</u>	<u>2,209,000</u>	<u>751,000</u>
A01151 Total Basic Pay Other Staff	13	12	<u>2,070,000</u>	<u>2,209,000</u>	<u>751,000</u>
I012 Inspector (BPS-14)	1		230,000		
A149 Assistant Sub Inspector (BPS-11)		4			266,000
A149 Assistant Sub Inspector (BPS-07)	4		650,000		
C088 Constable (BPS-05)	7	7	1,090,000		444,000
D112 Driver (BPS-04)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>3,419,000</u>	<u>1,682,000</u>	<u>1,116,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,387,000</u>	<u>1,682,000</u>	<u>1,104,000</u>
A01202 House Rent Allowance			500,000	210,000	167,000
A01203 Conveyance Allowance			650,000	410,000	217,000
A0120X Adhoc Allowance - 2010			460,000		
A01217 Medical Allowance			340,000	243,000	113,000
A0121M Adhoc Relief Allowance - 2012				17,700	
A0121T Adhoc Relief Allowance 2013			320,000	61,000	107,000
A0121Z Adhoc Relief Allowance-2014			140,000	11,000	47,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
A01226	Computer Allowance		27,000	47,000	9,000
A0122C	Adhoc Relief Allowance - 2015		350,000	49,300	117,000
A0122M	Adhoc Relief Allowance 2016		600,000	281,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			352,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>32,000</u>		<u>12,000</u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>30,000</u>		<u>11,000</u>
001	Leave Salary		30,000		11,000
A03	TOTAL OPERATING EXPENSES		<u>903,000</u>	<u>2,070,000</u>	<u>587,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		30,000	30,000	10,000
A03202	Telephone and Trunk Call		40,000	40,000	13,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>140,000</u>	<u>44,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Electricity		80,000	80,000	27,000
A03304	Hot and Cold Weather Charges		25,000	60,000	17,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>720,000</u>	<u>240,000</u>
A03402	Rent for Office Building		240,000	720,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>750,000</u>	<u>167,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>450,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	450,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>300,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	300,000	67,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A039 TOTAL GENERAL			<u>188,000</u>	<u>390,000</u>	<u>113,000</u>
A03901 Stationery			<u>33,000</u>	<u>80,000</u>	<u>20,000</u>
001 Stationery			33,000	80,000	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>100,000</u>	<u>20,000</u>
001 Printing and publication			30,000	100,000	20,000
A03906 Uniforms and Protective Clothing			48,000	140,000	47,000
A03907 Advertising & Publicity			<u>44,000</u>	<u>10,000</u>	<u>15,000</u>
001 Advertising and Publicity			44,000	10,000	15,000
A03970 Others			<u>33,000</u>	<u>60,000</u>	<u>11,000</u>
001 Others			33,000	60,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>6,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>3,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>3,000</u>
001 Plant and Machinery				50,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>3,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>3,000</u>
001 Furniture & Fixture				100,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>310,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>124,000</u>	<u>200,000</u>	<u>47,000</u>
A13001 Transport			<u>124,000</u>	<u>200,000</u>	<u>47,000</u>
001 Transport			124,000	200,000	47,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>70,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>70,000</u>	<u>3,000</u>
001 Machinery and Equipment			33,000	70,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>40,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			11,000	40,000	3,000
Excise and Taxation Officer Tank			7,590,000	7,781,000	3,199,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,545,000</u>	<u>44,674,900</u>	<u>20,752,000</u>
A011 TOTAL PAY	63	63	<u>17,100,000</u>	<u>20,818,880</u>	<u>7,022,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>10,914,000</u>	<u>14,994,600</u>	<u>4,493,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>10,861,000</u>	<u>14,309,000</u>	<u>4,475,000</u>
S014 Secretary (BPS-20)	1	1	1,025,000		421,000
A018 Additional Secretary (BPS-19)	1	1	992,000		404,000
D401 Deputy Director - IT (BPS-19)		1			143,000
D052 Deputy Secretary (BPS-18)	1	1	335,000		141,000
D401 Deputy Director - IT (BPS-18)	1		340,000		
E010 Economist (BPS-18)	1	1	498,000		206,000
T088 Taxation Analyst (BPS-18)	1	1	628,000		258,000
D378 Database Administrator (BPS-17)	1	1	376,000		156,000
P075 Private Secretary (BPS-17)	1	1	630,000		257,000
R032 Research Officer (BPS-17)	1	1	627,000		256,000
S022 Section Officer (BPS-17)	2	2	957,000		394,000
S166 Superintendent (BPS-17)	3	3	1,250,000		516,000
S275 Section Officer (Lit-Coord:) (BPS-17)	1	1	630,000		257,000
A057 Assistant (BPS-16)	4	4	887,000		369,000
C082 Computer Operator (BPS-16)	4	4	786,000		329,000
P021 Personal Assistant (BPS-16)	1	1	540,000		220,000
S061 Senior Scale Stenographer (BPS-16)	1	1	360,000		148,000
A01102 Personal pay				106,800	
A01103 Special Pay			41,000	30,200	14,000
A01105 Qualification Pay			12,000	23,600	4,000
A01106 Total Pay of contract officer				<u>525,000</u>	

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>6,186,000</u>	<u>5,824,280</u>	<u>2,529,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>6,176,000</u>	<u>5,802,280</u>	<u>2,525,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	430,000		175,000
S035 Senior Clerk (BPS-14)	3	3	620,000		256,000
S115 Stenographer (BPS-14)	2	2	350,000		145,000
J013 Junior Clerk (BPS-11)	6	6	1,000,000		412,000
D112 Driver (BPS-06)	7	7	960,000		393,000
D006 Daftari (BPS-04)	1	1	120,000		49,000
Q004 Qasid (BPS-04)	2	2	380,000		154,000
C057 Chowkidar (BPS-03)	3	3	346,000		141,000
N005 Naib Qasid (BPS-03)	11	11	1,750,000		710,000
S162 Sweeper (BPS-03)	2	2	220,000		90,000
A01152 Personal pay			10,000		4,000
A01155 Qualification Pay				22,000	
A012 TOTAL ALLOWANCES			<u>40,445,000</u>	<u>23,856,020</u>	<u>13,730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,244,000</u>	<u>22,850,020</u>	<u>13,562,000</u>
A01201 Senior Post Allowance				15,000	
A01202 House Rent Allowance			1,847,000	1,690,000	616,000
A01203 Conveyance Allowance			2,420,000	1,801,010	807,000
A01207 Washing Allowance			11,000	17,400	4,000
A01208 Dress Allowance			4,000	5,300	1,000
A0120D Integrated Allowance			52,000	63,000	17,000
A0120E Housing Subsidy Allowance			363,000	111,660	133,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,840,000	6,448,770	1,936,000
A0120X Adhoc Allowance - 2010			3,716,000	9,560	
A01217 Medical Allowance			1,683,000	1,333,800	561,000
A0121T Adhoc Relief Allowance 2013			1,750,000	4,450,650	583,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4049	Provincial Excise Secretariat				
A0121Z	Adhoc Relief Allowance-2014		36,000	1,200	12,000
A01224	Entertainment Allowance		10,000	13,200	4,000
A01226	Computer Allowance		72,000	110,300	25,000
A01228	Orderly Allowance		200,000	118,500	67,000
A01229	Special compensatory allowance			100,800	
A0122C	Adhoc Relief Allowance - 2015		1,790,000	320,900	597,000
A0122M	Adhoc Relief Allowance 2016		110,000	1,694,660	37,000
A0122Y	Ad-hoc Relief Allowance 2017			2,063,950	700,000
A01236	Deputation Allowance		10,000	2,165,960	4,000
A01238	Charge allowance		1,000		1,000
A01239	Special allowance		<u>92,000</u>		<u>31,000</u>
001	Special Allowance		92,000		31,000
A01241	Utility allowance for electricity		250,000	240,000	83,000
A01250	Incentive Allowance		<u>100,000</u>	<u>74,400</u>	<u>33,000</u>
001	Incentive Allowance		100,000	74,400	33,000
A01270	Other		<u>20,887,000</u>		<u>7,310,000</u>
086	L.S. for Pay increase		20,887,000		7,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>1,006,000</u>	<u>168,000</u>
A01271	Overtime Allowance			168,000	
A01274	Medical Charges		<u>1,000</u>	<u>32,000</u>	<u>1,000</u>
001	Medical Charges		1,000	32,000	1,000
A01278	Leave Salary		<u>200,000</u>	<u>806,000</u>	<u>167,000</u>
001	Leave Salary		200,000	806,000	167,000
A03	TOTAL OPERATING EXPENSES		<u>3,511,000</u>	<u>5,481,900</u>	<u>1,554,000</u>
A032	TOTAL COMMUNICATIONS		<u>476,000</u>	<u>786,000</u>	<u>212,000</u>
A03201	Postage and Telegraph		36,000	36,000	12,000
A03202	Telephone and Trunk Call		440,000	750,000	200,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
A03304	Hot and Cold Weather Charges		60,000	80,000	27,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A036 TOTAL MOTOR VEHICLES				<u>100,500</u>	<u>33,000</u>
A03603 Registration				100,500	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,115,000</u>	<u>2,815,000</u>	<u>605,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,550,000</u>	<u>333,000</u>
001 Travelling Allowance			500,000	1,550,000	333,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,250,000</u>	<u>267,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	1,250,000	267,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			15,000	15,000	5,000
A039 TOTAL GENERAL			<u>1,860,000</u>	<u>1,700,400</u>	<u>677,000</u>
A03901 Stationery			<u>230,000</u>	<u>330,000</u>	<u>77,000</u>
001 Stationery			230,000	330,000	77,000
A03902 Printing and Publication			<u>50,000</u>	<u>125,000</u>	<u>33,000</u>
001 Printing and publication			50,000	125,000	33,000
A03905 Newspapers Periodicals and Books			40,000	45,000	17,000
A03906 Uniforms and Protective Clothing			40,000	50,400	17,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>50,000</u>	<u>167,000</u>
001 Advertising and Publicity			500,000	50,000	167,000
A03917 Law Charges			1,000,000	1,000,000	333,000
A03970 Others				<u>100,000</u>	<u>33,000</u>
001 Others				100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>401,000,000</u>	<u>316,000,000</u>	<u>133,336,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A052 TOTAL GRANTS-DOMESTIC			<u>401,000,000</u>	<u>316,000,000</u>	<u>133,336,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	3,000
A05270 To Others			<u>400,000,000</u>	<u>315,000,000</u>	<u>133,333,000</u>
001 To Others			400,000,000	315,000,000	133,333,000
A06 TOTAL TRANSFERS			<u>190,000</u>	<u>190,200</u>	<u>63,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>190,000</u>	<u>190,200</u>	<u>63,000</u>
A06301 Entertainments & Gifts			190,000	190,200	63,000
A09 TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>1,305,000</u>	<u>137,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>505,000</u>	<u>69,000</u>
A09201 Hardware			<u>10,000</u>	<u>500,000</u>	<u>67,000</u>
001 Hardware			10,000	500,000	67,000
A09202 Software			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Software			5,000	5,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>700,000</u>	<u>67,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>700,000</u>	<u>67,000</u>
001 Plant and Machinery			10,000	700,000	67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>607,000</u>	<u>657,000</u>	<u>169,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4049	Provincial Excise Secretariat				
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>350,000</u>	<u>100,000</u>
A13001	Transport		<u>300,000</u>	<u>350,000</u>	<u>100,000</u>
001	Transport		300,000	350,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>160,000</u>	<u>160,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>160,000</u>	<u>160,000</u>	<u>33,000</u>
001	Machinery and Equipment		160,000	160,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		40,000	40,000	13,000
A137	TOTAL COMPUTER EQUIPMENT		<u>107,000</u>	<u>107,000</u>	<u>23,000</u>
A13701	Hardware		72,000	72,000	13,000
A13702	Software		35,000	35,000	10,000
Provincial Excise Secretariat			462,888,000	368,309,000	156,178,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,897,600</u>	<u>69,159,100</u>	<u>30,232,000</u>
A011 TOTAL PAY	212	212	<u>40,687,000</u>	<u>47,209,600</u>	<u>16,729,000</u>
A011-1 TOTAL PAY OF OFFICERS	41	41	<u>15,724,000</u>	<u>20,915,000</u>	<u>6,483,000</u>
A01101 Total Basic Pay Of Officer	41	41	<u>15,687,000</u>	<u>20,915,000</u>	<u>6,470,000</u>
D128 Director General Excise & Taxation (BPS-20)	1	1	902,000		371,000
D028 Deputy Director (BPS-19)		3			680,000
D064 Director Administration (BPS-19)	1	1	700,000		287,000
D516 Director Revenue (BPS-19)	1	1	405,000		169,000
D028 Deputy Director (BPS-18)	3		1,650,000		
D543 Deputy Director Operation IT (BPS-18)	1	1	700,000		287,000
D544 Deputy Director GIS (BPS-18)	1	1	700,000		287,000
D567 Deputy Director (Audit & Accounts) (BPS-18)	1	1	550,000		227,000
E040 Excise And Taxation Officer (BPS-18)		1			129,000
S215 Systems Analyst (BPS-18)	1	1	550,000		227,000
A244 Assistant Excise And Taxation Officer (BPS-17)		4			522,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	2	2	900,000		371,000
E040 Excise And Taxation Officer (BPS-17)	1		310,000		
N047 Network Engineer (BPS-17)	1	1	550,000		225,000
S166 Superintendent (BPS-17)	2	2	950,000		391,000
W074 Web Developer (BPS-17)	1	1	550,000		225,000
A244 Assistant Excise And Taxation Officer (BPS-16)	4		1,270,000		

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A582 Assistant Database Administrator (BPS-16)	2	2	750,000		307,000
A732 A.E.T.O Intelligence (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	14	14	3,070,000		1,278,000
P084 Programmer (BPS-16)	1	1	460,000		188,000
S061 Senior Scale Stenographer (BPS-16)	2	2	420,000		175,000
A01102 Personal pay			17,000		6,000
A01103 Special Pay			13,000		5,000
A01105 Qualification Pay			7,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	171	171	24,963,000	26,294,600	10,246,000
A01151 Total Basic Pay Other Staff	171	171	24,963,000	26,019,000	10,246,000
I070 Inspector (Intelligence) (BPS-15)	5	5	2,000,000		816,000
A727 Audit & Accounts Assistant (BPS-14)	4	4	1,000,000		411,000
D013 Data Processing Supervisor (BPS-14)	7	7	1,654,000		681,000
I012 Inspector (BPS-14)	11	11	260,000		134,000
S115 Stenographer (BPS-14)	2	2	830,000		337,000
S616 Sub Inspector (Intelligence) (BPS-10)	5	5	1,500,000		609,000
S138 Sub Inspector (BPS-09)	3	3	720,000		293,000
A736 Assistant Sub Inspector (Intelligence) (BPS-08)	10	10	1,000,000		416,000
A149 Assistant Sub Inspector (BPS-07)	15	15	2,410,000		985,000
C467 Constable (Intelligence) (BPS-07)	20	20	2,000,000		828,000
D583 Driver (Intelligence) (BPS-06)	5	5	600,000		247,000
C088 Constable (BPS-05)	53	53	7,190,000		2,938,000
C370 Constable (Female) (BPS-05)	2	2	250,000		102,000
W020 Wireless Operator (BPS-05)	6	6	760,000		311,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
D112 Driver (BPS-04)	14	14	1,759,000		718,000
C057 Chowkidar (BPS-03)	1	1	86,000		35,000
N005 Naib Qasid (BPS-03)	6	6	644,000		263,000
S162 Sweeper (BPS-03)	2	2	300,000		122,000
A01156 Total Pay of Contract Staff				<u>275,600</u>	
A012 TOTAL ALLOWANCES			<u>43,210,600</u>	<u>21,949,500</u>	<u>13,503,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,709,600</u>	<u>21,434,500</u>	<u>13,327,000</u>
A01202 House Rent Allowance			6,775,000	3,315,300	2,258,000
A01203 Conveyance Allowance			7,934,700	5,824,000	2,645,000
A01207 Washing Allowance			2,200	32,700	1,000
A01208 Dress Allowance			2,500	6,500	1,000
A0120D Integrated Allowance			14,500	27,000	5,000
A0120E Housing Subsidy Allowance			670,000	455,800	246,000
A0120X Adhoc Allowance - 2010			7,843,500	15,900	
A01217 Medical Allowance			4,327,200	3,341,500	1,442,000
A0121M Adhoc Relief Allowance - 2012				33,700	
A0121T Adhoc Relief Allowance 2013			4,750,000	843,700	1,583,000
A0121Z Adhoc Relief Allowance-2014			1,050,000	200,000	350,000
A01224 Entertainment Allowance			6,000		2,000
A01226 Computer Allowance			354,000	194,600	124,000
A01229 Special compensatory allowance				28,500	
A0122C Adhoc Relief Allowance - 2015			3,880,000	619,000	1,293,000
A0122M Adhoc Relief Allowance 2016			4,800,000	3,000,000	1,600,000
A0122Y Ad-hoc Relief Allowance 2017				3,280,000	1,672,000
A01236 Deputation Allowance			300,000	100,000	105,000
A01270 Other				<u>116,300</u>	
001 Others				116,300	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>515,000</u>	<u>176,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>514,000</u>	<u>175,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
001 Leave Salary			500,000	514,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>23,303,000</u>	<u>27,602,900</u>	<u>13,119,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
A03201 Postage and Telegraph			100,000	100,000	33,000
A03202 Telephone and Trunk Call			600,000	600,000	200,000
A033 TOTAL UTILITIES			<u>1,030,000</u>	<u>1,160,000</u>	<u>387,000</u>
A03301 Gas			260,000	260,000	87,000
A03303 Electricity			<u>770,000</u>	<u>900,000</u>	<u>300,000</u>
001 Electricity			770,000	900,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>15,081,000</u>	<u>17,200,000</u>	<u>5,733,000</u>
A03402 Rent for Office Building			15,081,000	17,200,000	5,733,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,070,000</u>	<u>4,040,000</u>	<u>5,423,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,600,000</u>	<u>400,000</u>
001 Travelling Allowance			1,000,000	1,600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,900,000</u>	<u>4,933,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,900,000	4,933,000
A03808 Conveyance Charges			<u>30,000</u>	<u>300,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	300,000	10,000
A03821 Training - domestic			240,000	240,000	80,000
A039 TOTAL GENERAL			<u>3,422,000</u>	<u>4,502,900</u>	<u>1,343,000</u>
A03901 Stationery			<u>400,000</u>	<u>450,000</u>	<u>133,000</u>
001 Stationery			400,000	450,000	133,000
A03902 Printing and Publication			<u>262,000</u>	<u>262,000</u>	<u>87,000</u>
001 Printing and publication			262,000	262,000	87,000
A03905 Newspapers Periodicals and Books			50,000	50,000	17,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A03906 Uniforms and Protective Clothing			749,000	1,300,000	433,000
A03907 Advertising & Publicity			<u>1,250,000</u>	<u>1,650,000</u>	<u>417,000</u>
001 Advertising and Publicity			1,250,000	1,650,000	417,000
A03909 Tax refunds			250,000	250,000	83,000
A03917 Law Charges			20,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Payments to Others for Service Rendered			40,000	40,000	13,000
A03953 Investigation Cost			300,000	300,900	100,000
A03962 Discount on Non Judicial Stamps			1,000		
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>43,000</u>
001 Others			100,000	150,000	43,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A09 TOTAL PHYSICAL ASSETS			<u>804,000</u>	<u>1,200,000</u>	<u>133,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>67,000</u>
A09203 I.T. Equipment			800,000	800,000	67,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>200,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>200,000</u>	<u>33,000</u>
001 Plant and Machinery			2,000	200,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>200,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>200,000</u>	<u>33,000</u>
001 Furniture & Fixture			2,000	200,000	33,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>156,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Machinery and Equipment			150,000	150,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			50,000	50,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13701 Hardware			40,000	40,000	13,000
Director General Excise and Taxation			108,544,600	98,502,000	43,807,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4847	Lumpsum Provision at the disposal of FD.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,614,000</u>		<u>17,748,000</u>
A012	TOTAL ALLOWANCES		<u>36,614,000</u>		<u>17,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,614,000</u>		<u>17,748,000</u>
A01270	Other		<u>36,614,000</u>		<u>17,748,000</u>
086	L.S. for Pay increase		36,614,000		17,748,000
A03	TOTAL OPERATING EXPENSES		<u>30,000,000</u>	<u>9,000,000</u>	<u>10,000,000</u>
A039	TOTAL GENERAL		<u>30,000,000</u>	<u>9,000,000</u>	<u>10,000,000</u>
A03970	Others		<u>30,000,000</u>	<u>9,000,000</u>	<u>10,000,000</u>
037	L.S. at the disposal of F.D.		30,000,000	9,000,000	10,000,000
Lumpsum Provision at the disposal of FD.			66,614,000	9,000,000	27,748,000

NC21011 (008)
HOME DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,574	1,654,469,000	1,472,586,000	315,530,000	193,436,000	508,966,000
TOTAL	1,574	1,654,469,000	1,472,586,000	315,530,000	193,436,000	508,966,000

NC21011 (008)
HOME DEPARTMENT

	Rs	0
Charged:		508,966,000
Voted:		508,966,000
Total:		508,966,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011250 OTHERS	1,260,000	1,260,000	420,000
032106 FRONTIER WATCH AND WARD	115,354,000	128,805,000	43,956,000
032115 PROVINCIAL PUBLIC SAFETY COMMISSION	7,438,000	7,175,000	2,795,000
032116 DISTRICT PUBLIC SAFETY COMMISSION	45,454,000	30,785,000	17,363,000
036101 SECRETARIAT	1,484,963,000	1,304,561,000	444,432,000
TOTAL	1,654,469,000	1,472,586,000	508,966,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
TG4038	Tor Ghar Levies	36,114,000	38,341,000	13,558,000
AD4302	District Public Prosecutor Abbottabad	24,018,000	23,059,000	12,116,000
BD4146	District Public Safty Commission, Buner	1,705,000	768,000	636,000
BD4001	District Public Prosecutor Buner	20,729,000	12,782,000	7,946,000
BM4116	District Public Safty Commission Batagram	1,433,000	565,000	552,000
BU4342	District Public Safty Commission, Bannu	1,603,000	1,230,000	648,000
BU4115	District Public Prosecutor Bannu	19,621,000	20,878,000	7,709,000
CA4004	District Public Safty Commission, Charsadda	1,781,000	1,960,000	646,000
CA4001	District Public Prosecutor Charsadda	16,982,000	17,151,000	6,551,000
AD4299	District Public Safty Commission, Abbottabad.	2,600,000	841,000	948,000
DP4170	Dir Levies	79,240,000	90,464,000	30,398,000
PR5790	Inspectorate of Explosives	7,952,000		2,822,000
PR5854	Lumpsum at the Disposal of F.D	811,172,000	453,650,000	117,329,000
PR5905	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)			5,080,000
PR5906	Afghan Management & Repatriation Cell (Reg Act)			1,975,000
TG4037	District Public Prosecutor Tor Ghar	4,956,000	4,148,000	1,735,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
CL4020	District Public Safty Commission, Chitral	1,671,000	1,211,000	692,000
CL4152	District Public Prosecutor Chitral	17,689,000	14,611,000	6,612,000
DA4234	District Public Safty Commission, Dir Lower.	2,528,000	1,610,000	913,000
DA4001	District Public Prosecutor Dir Lower	18,265,000	12,858,000	7,288,000
DI4306	District Public Prosecutor DIKhan	19,013,000	17,081,000	7,571,000
DI4003	District Public Safty Commission, D.I.KHAN	2,420,000	314,000	904,000
DP4022	District Public Safty Commission, Dir Upper	2,428,000	1,477,000	961,000
DP4150	District Public Prosecutor Dir Upper	15,569,000	10,976,000	5,953,000
HG4009	District Public Safty Commission, Hangu	1,315,000	1,090,000	527,000
HG4122	District Public Prosecutor Hangu	8,671,000	7,433,000	3,197,000
HR4035	District Public Safty Commission, Haripur	1,466,000	730,000	549,000
HR4001	District Public Prosecutor Haripur	15,068,000	13,917,000	5,829,000
KD4001	District Public Safty Commission, Kohistan	1,415,000	342,000	516,000
KD4077	District Public Prosecutor Kohistan	7,677,000	5,875,000	3,037,000
KK4006	District Public Safty Commission, Karak	1,939,000	1,432,000	715,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
KK4206	District Public Prosecutor Karak	11,969,000	11,271,000	4,680,000
KT4320	District Public Safty Commission, Kohat	1,516,000	1,520,000	614,000
KT4004	District Public Prosecutor Kohat	15,773,000	15,967,000	6,357,000
LK4013	District Public Safty Commission, Lakki	1,314,000	1,245,000	608,000
LK4156	District Public Prosecutor Lakki	11,342,000	13,204,000	6,874,000
MA4284	District Public Safty Commission, Mansehra	1,470,000	947,000	563,000
MA4286	District Public Prosecutor Mansehra	17,595,000	15,786,000	6,707,000
MD4215	District Public Safty Commission, Malakand	1,745,000	1,302,000	657,000
MD4001	District Public Prosecutor Malakand	17,017,000	16,712,000	6,571,000
MR4005	District Public Safty Commission, Mardan	2,022,000	1,285,000	703,000
MR4004	District Public Prosecutor Mardan	22,226,000	24,820,000	8,342,000
NR4220	District Public Safty Commission, Nowshera	1,775,000	928,000	698,000
NR4006	District Public Prosecutor Nowshera	14,776,000	13,219,000	5,497,000
PR4026	Secretary Home & Tribal Affairs Department	175,796,000	417,366,000	109,482,000
PR4693	Armed Service Board	1,260,000	1,260,000	420,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR4601	Directorate of Prosecution (Provincial)	48,569,000	37,522,000	17,486,000
PR4646	Provincial Public Safty & Complaint Commission	7,438,000	7,175,000	2,795,000
PR4792	District Public Safty Commission, Peshawar	1,569,000	1,173,000	614,000
PR4611	District Public Prosector Peshawar	50,211,000	42,859,000	20,375,000
SH4141	District Public Safty Commission, Shangla	2,566,000	2,942,000	1,018,000
SH4003	District Public Prosecutor Shangla	12,750,000	11,099,000	4,763,000
SU4244	District Public Safty Commission, Swabi	2,107,000	1,600,000	827,000
SU4246	District Public Prosecutor Swabi	20,741,000	16,115,000	7,872,000
SW4314	District Public Safty Commission, Swat	2,575,000	2,775,000	990,000
SW4313	District Public Prosecutor Swat	39,309,000	37,406,000	14,765,000
TK4013	District Public Safty Commission, Tank	1,040,000	845,000	393,000
TK4120	District Public Prosecutor Tank	10,667,000	9,358,000	3,728,000
BM4001	District Public Prosecutor Battagram	8,840,000	7,438,000	3,256,000
PR5996	Computerization of Arms License(Reg Act)			14,927,000
TG4036	District Public Safty Commission Torghar	1,451,000	653,000	471,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
TOTAL		1,654,469,000	1,472,586,000	508,966,000

NC21011 (008)
HOME DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>852,324,000</u>	<u>625,103,000</u>	<u>315,530,000</u>
A011	PAY	<u>369,359,700</u>	<u>339,983,000</u>	<u>167,709,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>251,739,200</u>	<u>221,663,000</u>	<u>114,516,000</u>
A01101	Basic Pay Of Officer	250,949,200	221,434,000	114,226,000
A01102	Personal pay	4,000	26,000	1,000
A01103	Special Pay	155,000	150,000	54,000
A01105	Qualification Pay	31,000	53,000	11,000
A01106	Pay of contract officer	600,000		224,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>117,620,500</u>	<u>118,320,000</u>	<u>53,193,000</u>
A01151	Basic Pay Other Staff	117,593,500	118,296,000	53,179,000
A01152	Personal pay	27,000	24,000	14,000
A012	ALLOWANCES	<u>482,964,300</u>	<u>285,120,000</u>	<u>147,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>465,588,300</u>	<u>268,246,000</u>	<u>141,906,000</u>
A01201	Senior Post Allowance	60,000	29,300	20,000
A01202	House Rent Allowance	40,794,000	25,169,900	15,654,000
A01203	Conveyance Allowance	57,800,000	39,715,200	24,854,000
A01207	Washing Allowance	208,900	187,800	75,000
A01208	Dress Allowance	177,000	147,700	60,000
A0120B	Servant Allowance			83,000
A0120D	Integrated Allowance	855,800	786,800	311,000
A0120E	Housing Subsidy Allowance	2,674,500	1,721,900	982,000
A0120N	Special allowances @ 30% of basic pay for Secretar	11,001,000	14,002,600	4,401,000
A0120Q	Fixed Daily Allowance	11,565,000	9,635,600	3,992,000
A0120X	Adhoc Allowance - 2010	50,833,700	1,931,200	343,000
A01210	Risk Allowance	17,622,000	22,456,400	6,142,000
A01217	Medical Allowance	32,817,700	23,062,800	11,786,000
A0121A	Ad - hoc Allowance - 2011		2,900	
A0121M	Adhoc Relief Allowance - 2012		3,700	
A0121Q	Audit and Accounts Allowance	70,000		23,000
A0121T	Adhoc Relief Allowance 2013	14,320,200	7,908,400	5,686,000
A0121Z	Adhoc Relief Allowance-2014		19,400	
A01224	Entertainment Allowance	306,900	334,600	430,000
A01226	Computer Allowance	1,058,300	1,300,700	1,095,000
A01228	Orderly Allowance	144,000	253,400	64,000
A0122C	Adhoc Relief Allowance - 2015	11,334,500	6,608,400	4,012,000

**NC21011 (008)
HOME DEPARTMENT**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122M	Adhoc Releif Allowance 2016	35,960,500	28,948,000	13,124,000
A0122N	Special Conveyance Allowance to Disbaled Employees	94,000	85,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017		34,910,400	16,547,000
A01233	Unattractive Area Allowance	8,499,800	6,530,900	2,835,000
A01236	Deputation Allowance	200,000	87,200	70,000
A01239	Special allowance	24,973,500	34,051,000	8,325,000
A01241	Utility allowance for electricity	500,000	302,500	167,000
A01250	Incentive Allowance	6,982,000	4,928,100	2,329,000
A01260	Ration Allowance	2,515,000	2,364,700	841,000
A01261	Constabulary Allowance for Police Personnel	738,000	699,500	248,000
A01270	Other	131,482,000	60,000	17,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,376,000</u>	<u>16,874,000</u>	<u>5,915,000</u>
A01271	Overtime Allowance	255,000	250,000	85,000
A01273	Honoraria	2,664,000	910,000	930,000
A01274	Medical Charges	55,000	1,761,000	87,000
A01276	Outfit allowance			24,000
A01278	Leave Salary	13,135,000	12,674,000	4,344,000
A01284	Firewood Allowance	1,267,000	1,279,000	445,000
A03	TOTAL OPERATING EXPENSES	<u>294,372,000</u>	<u>473,167,000</u>	<u>190,689,000</u>
A032	COMMUNICATIONS	<u>5,996,000</u>	<u>6,407,000</u>	<u>2,216,000</u>
A03201	Postage and Telegraph	711,000	938,000	335,000
A03202	Telephone and Trunk Call	5,285,000	5,469,000	1,881,000
A033	UTILITIES	<u>8,921,000</u>	<u>10,839,000</u>	<u>3,441,000</u>
A03301	Gas	840,000	580,000	214,000
A03303	Electricity	5,581,000	3,220,000	1,204,000
A03304	Hot and Cold Weather Charges	2,500,000	7,039,000	2,023,000
A034	OCCUPANCY COSTS	<u>857,000</u>	<u>2,897,000</u>	<u>1,001,000</u>
A03402	Rent for Office Building	827,000	2,867,000	991,000
A03407	Rates and Taxes	30,000	30,000	10,000
A036	MOTOR VEHICLES			<u>100,000</u>
A03603	Registration			100,000

NC21011 (008)
HOME DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	<u>14,737,000</u>	<u>26,602,000</u>	<u>7,915,000</u>
A03801	Training - domestic	350,000	350,000	117,000
A03805	Travelling Allowance	8,223,000	20,142,000	5,627,000
A03806	Transportation of Goods	59,000	56,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,750,000	6,004,000	2,045,000
A03808	Conveyance Charges	55,000	40,000	82,000
A03809	CNG Charges (Govt)	300,000	10,000	21,000
A039	GENERAL	<u>263,861,000</u>	<u>426,422,000</u>	<u>176,016,000</u>
A03901	Stationery	2,708,000	4,365,000	1,499,000
A03902	Printing and Publication	977,000	1,047,000	377,000
A03905	Newspapers Periodicals and Books	568,000	742,000	233,000
A03906	Uniforms and Protective Clothing	1,967,000	1,965,000	656,000
A03907	Advertising & Publicity	1,763,000	722,000	249,000
A03913	Contribution & subscription	1,260,000	1,260,000	420,000
A03914	Secret service expenditure	23,020,000	23,020,000	7,674,000
A03917	Law Charges	13,820,000	14,974,000	5,448,000
A03919	Payments to Other for Service Rendered	1,000		
A03936	Foreign/Inland Training Course Fee	1,420,000	1,380,000	467,000
A03970	Others	216,357,000	376,947,000	158,993,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>402,000</u>
A041	PENSION			<u>402,000</u>
A04114	Superannuation Encashment of L.P.R			402,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>501,307,000</u>	<u>346,202,000</u>	<u>39,000</u>
A052	GRANTS-DOMESTIC	<u>501,307,000</u>	<u>346,202,000</u>	<u>39,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,303,000	3,200,000	36,000
A05270	To Others	500,004,000	343,002,000	3,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>450,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>450,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	300,000	450,000	150,000
A09	TOTAL PHYSICAL ASSETS	<u>1,415,000</u>	<u>22,533,000</u>	<u>409,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>		<u>2,000</u>
A09201	Hardware	1,000		2,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>19,132,000</u>	<u>4,000</u>
A09501	Transport	3,000	19,132,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>906,000</u>	<u>2,701,000</u>	<u>314,000</u>
A09601	Plant and Machinery	906,000	2,701,000	314,000
A097	PURCHASE FURNITURE & FIXTURE	<u>505,000</u>	<u>700,000</u>	<u>89,000</u>
A09701	Furniture and fixtures	505,000	700,000	89,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,751,000</u>	<u>5,131,000</u>	<u>1,747,000</u>
A130	TRANSPORT	<u>2,190,000</u>	<u>2,430,000</u>	<u>812,000</u>
A13001	Transport	2,190,000	2,430,000	812,000
A131	MACHINERY AND EQUIPMENT	<u>1,313,500</u>	<u>1,570,000</u>	<u>538,000</u>
A13101	Machinery and Equipment	1,313,500	1,570,000	538,000
A132	FURNITURE AND FIXTURE	<u>1,077,500</u>	<u>891,000</u>	<u>312,000</u>
A13201	Furniture and Fixture	1,077,500	891,000	312,000
A133	BUILDINGS AND STRUCTURE	<u>80,000</u>	<u>180,000</u>	<u>60,000</u>
A13303	Other Buildings	80,000	180,000	60,000
A137	COMPUTER EQUIPMENT	<u>90,000</u>	<u>60,000</u>	<u>25,000</u>

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13701	Hardware	50,000	20,000	11,000
A13702	Software	20,000	20,000	7,000
A13703	I.T. Equipment	20,000	20,000	7,000
NET TOTAL		1,654,469,000	1,472,586,000	508,966,000

NC21011 (008)
HOME DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	9			9	549,000
03	239		23	262	14,743,000
04	33		13	46	1,926,000
05	250			250	14,724,000
06	19		4	23	1,582,000
07	16			16	1,383,000
08	10			10	742,000
11	82			82	9,349,000
13	6			6	448,000
14	88		9	97	7,733,000
16	173		119	292	28,297,000
17	291		12	303	42,907,000
18	71		2	73	14,764,000
19	92			92	25,126,000
20	11			11	3,058,000
(Martyred)	1			1	74,000
(Fixed)	1			1	224,000
TOTAL	1392		182	1574	167,629,000

**NC21011 (008)
HOME DEPARTMENT**

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
PR4693	Armed Service Board				
A03	TOTAL OPERATING EXPENSES		<u>1,260,000</u>	<u>1,260,000</u>	<u>420,000</u>
A039	TOTAL GENERAL		<u>1,260,000</u>	<u>1,260,000</u>	<u>420,000</u>
A03913	Contribution & subscription		<u>1,260,000</u>	<u>1,260,000</u>	<u>420,000</u>
001	Contribution & subscription		1,260,000	1,260,000	420,000
Armed Service Board			1,260,000	1,260,000	420,000

**NC21011 (008)
HOME DEPARTMENT**

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,029,000</u>	<u>37,317,000</u>	<u>13,184,000</u>
A011 TOTAL PAY	100	100	<u>12,862,000</u>	<u>13,794,000</u>	<u>5,266,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>12,862,000</u>	<u>13,794,000</u>	<u>5,266,000</u>
A01151 Total Basic Pay Other Staff	100	100	<u>12,862,000</u>	<u>13,794,000</u>	<u>5,266,000</u>
N028 Naib Subedar (BPS-11)	5	5	570,000		238,000
S299 Sepoyee (BPS-05)	95	95	12,292,000		5,028,000
A012 TOTAL ALLOWANCES			<u>22,167,000</u>	<u>23,523,000</u>	<u>7,918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,066,000</u>	<u>23,523,000</u>	<u>7,882,000</u>
A01202 House Rent Allowance			1,245,000	1,166,400	415,000
A01203 Conveyance Allowance			2,510,000	2,250,000	837,000
A0120Q Fixed Daily Allowance			3,340,000	3,114,400	1,113,000
A0120X Adhoc Allowance - 2010			1,000	1,700,500	
A01210 Risk Allowance			<u>5,870,000</u>	<u>7,187,800</u>	<u>1,957,000</u>
001 Risk Allowance			5,870,000	7,187,800	1,957,000
A01217 Medical Allowance			1,810,000	3,473,000	603,000
A0121T Adhoc Relief Allowance 2013			720,000	424,200	240,000
A0122C Adhoc Relief Allowance - 2015			240,000	288,600	80,000
A0122M Adhoc Relief Allowance 2016			840,000	1,419,000	280,000
A0122Y Ad-hoc Relief Allowance 2017				1,721,800	527,000
A01233 Unattractive Area Allowance			<u>1,160,000</u>		<u>387,000</u>
001 Unattractive Area Allowance			1,160,000		387,000
A01250 Incentive Allowance			3,490,000		1,163,000
A01260 Ration Allowance			840,000	777,300	280,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A03 TOTAL OPERATING EXPENSES			<u>1,029,000</u>	<u>969,000</u>	<u>322,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
A03304 Hot and Cold Weather Charges			240,000	240,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>304,000</u>	<u>244,000</u>	<u>81,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>47,000</u>
001 Travelling Allowance			140,000	140,000	47,000
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Transportation of Goods			4,000	4,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	100,000	33,000
A039 TOTAL GENERAL			<u>475,000</u>	<u>475,000</u>	<u>158,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery				15,000	5,000
A03906 Uniforms and Protective Clothing			400,000	400,000	133,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Advertising and Publicity			25,000	25,000	8,000
A03914 Secret service expenditure			20,000	20,000	7,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others				15,000	5,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>33,000</u>
A041 TOTAL PENSION					<u>33,000</u>

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HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A04114 Superannuation Encashment of L.P.R					33,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05270 To Others			<u>1,000</u>		<u>1,000</u>
076 To Others (Compensation to Civilian Victim of Terrorism)					1,000
230 Other Compensation			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transport			30,000	30,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Tor Ghar Levies			36,114,000	38,341,000	13,558,000

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HOME DEPARTMENT**

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,088,000</u>	<u>85,559,000</u>	<u>28,778,000</u>
A011 TOTAL PAY	205	205	<u>32,686,000</u>	<u>37,597,000</u>	<u>13,336,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	205	205	<u>32,686,000</u>	<u>37,597,000</u>	<u>13,336,000</u>
A01151 Total Basic Pay Other Staff	205	205	<u>32,686,000</u>	<u>37,597,000</u>	<u>13,336,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		49,000
K020 Khateeb (BPS-13)	1	1	165,000		68,000
S143 Subedar (BPS-13)	5	5	919,000		380,000
J013 Junior Clerk (BPS-11)	1	1	140,000		58,000
N028 Naib Subedar (BPS-11)	5	5	986,000		405,000
H004 Havaldar (BPS-08)	10	10	1,817,000		742,000
N010 Naik (BPS-07)	12	12	2,136,000		871,000
L015 Lance Naik (BPS-06)	15	15	2,618,000		1,067,000
S299 Sepoyee (BPS-05)	155	155	23,789,000		9,696,000
A012 TOTAL ALLOWANCES			<u>42,402,000</u>	<u>47,962,000</u>	<u>15,442,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,471,000</u>	<u>47,132,000</u>	<u>15,129,000</u>
A01202 House Rent Allowance			3,015,000	2,420,900	1,005,000
A01203 Conveyance Allowance			5,300,000	4,660,700	1,767,000
A01207 Washing Allowance				16,200	5,000
A0120Q Fixed Daily Allowance			7,400,000	6,521,200	2,467,000
A0120X Adhoc Allowance - 2010			100,000		
A01210 Risk Allowance			<u>11,752,000</u>	<u>15,268,600</u>	<u>3,917,000</u>
001 Risk Allowance			2,052,000	15,268,600	684,000
002 Special Risk Allowance for Malakand			9,700,000		3,233,000
A01217 Medical Allowance			3,744,000	3,515,200	1,248,000
A0121T Adhoc Relief Allowance 2013			1,120,000	895,200	373,000
A0121Z Adhoc Relief Allowance-2014				1,800	
A0122C Adhoc Relief Allowance - 2015			910,000	601,700	303,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A0122M Adhoc Releif Allowance 2016			3,256,000	3,092,100	1,085,000
A0122Y Ad-hoc Relief Allowance 2017				3,756,900	1,334,000
A01233 Unattractive Area Allowance			<u>2,460,000</u>	<u>2,343,500</u>	<u>820,000</u>
001 Unattractive Area Allowance			2,460,000	2,343,500	820,000
A01250 Incentive Allowance			<u>1,000</u>	<u>1,751,100</u>	<u>1,000</u>
001 Incentive Allowance			1,000	1,751,100	1,000
A01260 Ration Allowance			1,675,000	1,587,400	558,000
A01261 Constabulary Allowance for Police Personnel			738,000	699,500	246,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>931,000</u>	<u>830,000</u>	<u>313,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A01284 Firewood Allowance			830,000	830,000	277,000
A03 TOTAL OPERATING EXPENSES			<u>3,519,000</u>	<u>3,915,000</u>	<u>1,304,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			200,000	200,000	67,000
A03304 Hot and Cold Weather Charges			300,000	300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,570,000</u>	<u>523,000</u>
A03801 Training - domestic			350,000	350,000	117,000
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
001 Travelling Allowance			180,000	180,000	60,000
A03806 Transportation of Goods			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transportation of Goods			20,000	40,000	13,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	1,000,000	333,000
A039 TOTAL GENERAL			<u>1,794,000</u>	<u>1,820,000</u>	<u>606,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			80,000	100,000	33,000
A03902 Printing and Publication			<u>24,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			24,000	30,000	10,000
A03906 Uniforms and Protective Clothing			1,500,000	1,500,000	500,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Advertising and Publicity			60,000	60,000	20,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001 Others				130,000	43,000
002 Other Contingencies			130,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>33,000</u>
A041 TOTAL PENSION					<u>33,000</u>
A04114 Superannuation Encashment of L.P.R					33,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others					1,000
192 To Other- Compensation to Provincial Levies Killed in Action.			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>300,000</u>	<u>51,000</u>

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HOME DEPARTMENT**

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	200,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Furniture & Fixture			50,000	100,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>690,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>133,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>133,000</u>
001 Transport			300,000	400,000	133,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	60,000	20,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>180,000</u>	<u>60,000</u>
A13303 Other Buildings			<u>80,000</u>	<u>180,000</u>	<u>60,000</u>
001 Other Buildings.			80,000	180,000	60,000
Dir Levies			79,240,000	90,464,000	30,398,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,406,000</u>	<u>6,163,000</u>	<u>2,424,000</u>
A011 TOTAL PAY	14	14	<u>3,961,000</u>	<u>4,159,000</u>	<u>1,626,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,020,000</u>	<u>2,549,000</u>	<u>1,241,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,018,000</u>	<u>2,540,000</u>	<u>1,240,000</u>
D063 Director (BPS-19)	1	1	1,040,000		423,000
A273 Assistant Director (Admn: & Legal) (BPS-17)	1	1	504,000		207,000
A397 Assistant Director (Monitoring & Programme) (BPS-17)	1	1	504,000		207,000
C082 Computer Operator (BPS-16)	3	3	740,000		307,000
O003 Office Assistant (BPS-16)	1	1	230,000		96,000
A01105 Qualification Pay			2,000	9,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>941,000</u>	<u>1,610,000</u>	<u>385,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>941,000</u>	<u>1,610,000</u>	<u>385,000</u>
J013 Junior Clerk (BPS-11)	2	2	175,000		74,000
D112 Driver (BPS-04)	1	1	175,000		71,000
C057 Chowkidar (BPS-03)	1	1	118,000		48,000
N005 Naib Qasid (BPS-03)	3	3	473,000		192,000
A012 TOTAL ALLOWANCES			<u>2,445,000</u>	<u>2,004,000</u>	<u>798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,394,000</u>	<u>2,004,000</u>	<u>779,000</u>
A01202 House Rent Allowance			310,000	374,200	103,000
A01203 Conveyance Allowance			540,000	417,400	180,000
A01207 Washing Allowance			4,000	3,600	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			11,000	16,200	4,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A0120N Special allowances @ 30% of basic pay for Secretar			1,000		1,000
A0120X Adhoc Allowance - 2010			546,000		
A01217 Medical Allowance			300,000	247,600	100,000
A0121T Adhoc Relief Allowance 2013			120,000	94,100	40,000
A01224 Entertainment Allowance			6,000	2,000	2,000
A01226 Computer Allowance			54,000	32,300	19,000
A0122C Adhoc Relief Allowance - 2015			73,000	64,600	24,000
A0122M Adhoc Releif Allowance 2016			427,000	339,000	142,000
A0122Y Ad-hoc Relief Allowance 2017				411,200	162,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>19,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>18,000</u>
001 Leave Salary			50,000		18,000
A03 TOTAL OPERATING EXPENSES			<u>817,000</u>	<u>840,000</u>	<u>280,000</u>
A032 TOTAL COMMUNICATIONS			<u>335,000</u>	<u>197,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			35,000	35,000	12,000
A03202 Telephone and Trunk Call			300,000	162,000	54,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>18,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			22,000	18,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>390,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>223,000</u>	<u>74,000</u>
001 Travelling Allowance			125,000	223,000	74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>167,000</u>	<u>56,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	167,000	56,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A039 TOTAL GENERAL			<u>225,000</u>	<u>235,000</u>	<u>78,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			80,000	80,000	27,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			10,000	10,000	3,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>33,000</u>
A041 TOTAL PENSION					<u>33,000</u>
A04114 Superannuation Encashment of L.P.R					33,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>21,000</u>	<u>8,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
A09601 Plant and Machinery			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001 Plant and Machinery			21,000	21,000	7,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>193,000</u>	<u>151,000</u>	<u>50,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>130,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			130,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>51,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>51,000</u>	<u>17,000</u>
001 Machinery and Equipment			63,000	51,000	17,000
Provincial Public Safty & Complaint Commission			7,438,000	7,175,000	2,795,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,586,000</u>	<u>699,000</u>	<u>607,000</u>
A011 TOTAL PAY	4	4	<u>920,000</u>	<u>450,000</u>	<u>381,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>		<u>249,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>		<u>249,000</u>
S014 Secretary (BPS-17)	1	1	320,000		133,000
C082 Computer Operator (BPS-16)	1	1	280,000		116,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>320,000</u>	<u>450,000</u>	<u>132,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>320,000</u>	<u>450,000</u>	<u>132,000</u>
S115 Stenographer (BPS-14)	1	1	220,000		91,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>666,000</u>	<u>249,000</u>	<u>226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>545,000</u>	<u>249,000</u>	<u>183,000</u>
A01202 House Rent Allowance			70,000	30,000	23,000
A01203 Conveyance Allowance			135,000	56,000	45,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			107,600		
A01217 Medical Allowance			69,000	36,000	23,000
A0121T Adhoc Relief Allowance 2013			24,000	10,500	8,000
A01226 Computer Allowance			9,000		3,000
A0122C Adhoc Relief Allowance - 2015			6,200	6,100	2,000
A0122M Adhoc Releif Allowance 2016			70,000	37,000	23,000
A0122Y Ad-hoc Relief Allowance 2017				44,000	38,000
A01233 Unattractive Area Allowance			<u>48,800</u>	<u>24,000</u>	<u>16,000</u>
001 Unattractive Area Allowance			48,800	24,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>		<u>43,000</u>
A01273 Honoraria			100,000		35,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>20,000</u>		<u>7,000</u>
001 Leave Salary			20,000		7,000
A03 TOTAL OPERATING EXPENSES			<u>106,000</u>	<u>57,000</u>	<u>21,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>10,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			6,000		2,000
A03202 Telephone and Trunk Call			25,000	10,000	3,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>10,000</u>	<u>4,000</u>
A03303 Electricity			<u>25,000</u>		<u>1,000</u>
001 Electricity			25,000		1,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Travelling Allowance			15,000	15,000	5,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>22,000</u>	<u>7,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery				15,000	5,000
A03970 Others			<u>10,000</u>	<u>7,000</u>	<u>2,000</u>
001 Others				7,000	2,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Machinery and Equipment			6,000	6,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000
District Public Safty Commission, Buner			1,705,000	768,000	636,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,181,000</u>	<u>285,000</u>	<u>458,000</u>
A011 TOTAL PAY	4	4	<u>590,000</u>	<u>175,000</u>	<u>249,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>330,000</u>		<u>141,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>330,000</u>		<u>141,000</u>
S014 Secretary (BPS-17)	1	1	200,000		85,000
C082 Computer Operator (BPS-16)	1	1	130,000		56,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>260,000</u>	<u>175,000</u>	<u>108,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>260,000</u>	<u>175,000</u>	<u>108,000</u>
S115 Stenographer (BPS-14)	1	1	150,000		63,000
N005 Naib Qasid (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>591,000</u>	<u>110,000</u>	<u>209,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>490,000</u>	<u>110,000</u>	<u>172,000</u>
A01202 House Rent Allowance			70,000	12,000	23,000
A01203 Conveyance Allowance			120,000	22,000	40,000
A0120D Integrated Allowance			5,000	6,000	2,000
A0120X Adhoc Allowance - 2010			51,000		
A01217 Medical Allowance			60,000	18,000	20,000
A0121T Adhoc Relief Allowance 2013			30,000	4,000	10,000
A01226 Computer Allowance			9,000		3,000
A0122C Adhoc Relief Allowance - 2015			20,000	3,000	7,000
A0122M Adhoc RelEIF Allowance 2016			60,000	15,000	20,000
A0122Y Ad-hoc Relief Allowance 2017				18,000	25,000
A01233 Unattractive Area Allowance			<u>65,000</u>	<u>12,000</u>	<u>22,000</u>
001 Unattractive Area Allowance			65,000	12,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>37,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01273 Honoraria			100,000		35,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>258,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>4,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			4,000	4,000	1,000
A03202 Telephone and Trunk Call			15,000		1,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>40,000</u>	<u>13,000</u>
A03303 Electricity			<u>45,000</u>	<u>10,000</u>	<u>3,000</u>
001 Electricity			45,000	10,000	3,000
A03304 Hot and Cold Weather Charges			15,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>144,000</u>	<u>48,000</u>
A03402 Rent for Office Building			96,000	144,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			15,000	30,000	10,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Plant and Machinery			10,000	10,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Machinery and Equipment			6,000	6,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000
District Public Safty Commission Batagram			1,433,000	565,000	552,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,487,000</u>	<u>1,027,000</u>	<u>603,000</u>
A011 TOTAL PAY	4	4	<u>922,000</u>	<u>649,000</u>	<u>382,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>620,000</u>	<u>238,000</u>	<u>257,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>620,000</u>	<u>238,000</u>	<u>257,000</u>
S014 Secretary (BPS-17)	1	1	300,000		125,000
C082 Computer Operator (BPS-16)	1	1	320,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>302,000</u>	<u>411,000</u>	<u>125,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>302,000</u>	<u>411,000</u>	<u>125,000</u>
S115 Stenographer (BPS-14)	1	1	200,000		83,000
N005 Naib Qasid (BPS-03)	1	1	102,000		42,000
A012 TOTAL ALLOWANCES			<u>565,000</u>	<u>378,000</u>	<u>221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>563,000</u>	<u>378,000</u>	<u>186,000</u>
A01202 House Rent Allowance			80,000	51,000	27,000
A01203 Conveyance Allowance			146,000	115,700	49,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			122,600		
A01217 Medical Allowance			80,000	53,800	27,000
A0121T Adhoc Relief Allowance 2013			20,000	9,800	7,000
A01226 Computer Allowance			9,000	18,000	3,000
A0122C Adhoc Relief Allowance - 2015			30,000	6,800	10,000
A0122M Adhoc Relief Allowance 2016			70,000	52,600	23,000
A0122Y Ad-hoc Relief Allowance 2017				64,900	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>35,000</u>
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>1,000</u>		<u>33,000</u>
001 Medical Charges			1,000		33,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>108,000</u>	<u>36,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>35,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			6,000	10,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			2,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>38,000</u>	<u>13,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery				20,000	7,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Printing and publication				8,000	3,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>80,000</u>	<u>3,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>80,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>80,000</u>	<u>3,000</u>
001 Plant and Machinery			10,000	80,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			5,000	10,000	3,000
District Public Safty Commission, Bannu			1,603,000	1,230,000	648,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,668,000</u>	<u>1,800,000</u>	<u>599,000</u>
A011 TOTAL PAY	4	4	<u>885,000</u>	<u>1,111,000</u>	<u>367,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>520,000</u>	<u>278,000</u>	<u>217,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>520,000</u>	<u>278,000</u>	<u>217,000</u>
S014 Secretary (BPS-17)	1	1	260,000		109,000
C082 Computer Operator (BPS-16)	1	1	260,000		108,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>365,000</u>	<u>833,000</u>	<u>150,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>365,000</u>	<u>833,000</u>	<u>150,000</u>
S115 Stenographer (BPS-14)	1	1	250,000		103,000
N005 Naib Qasid (BPS-03)	1	1	115,000		47,000
A012 TOTAL ALLOWANCES			<u>783,000</u>	<u>689,000</u>	<u>232,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>652,000</u>	<u>589,000</u>	<u>185,000</u>
A01202 House Rent Allowance			80,000	69,000	27,000
A01203 Conveyance Allowance			160,000	146,000	53,000
A0120D Integrated Allowance			5,000	5,400	2,000
A0120X Adhoc Allowance - 2010			210,000		
A01217 Medical Allowance			80,000	69,000	27,000
A0121T Adhoc Relief Allowance 2013			20,000	30,000	7,000
A01226 Computer Allowance			9,000	18,000	3,000
A0122C Adhoc Relief Allowance - 2015			88,000	20,000	29,000
A0122M Adhoc Releif Allowance 2016				104,400	
A0122Y Ad-hoc Relief Allowance 2017				127,200	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>100,000</u>	<u>47,000</u>
A01273 Honoraria			100,000	100,000	35,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>30,000</u>		<u>11,000</u>
001 Leave Salary			30,000		11,000
A03 TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>110,000</u>	<u>31,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			20,000	20,000	7,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Travelling Allowance			15,000	15,000	5,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>63,000</u>	<u>15,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery				20,000	7,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>33,000</u>	<u>5,000</u>
001 Advertising and Publicity			15,000	33,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Plant and Machinery			10,000	20,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>30,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			10,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			6,000	10,000	3,000
District Public Safty Commission, Charsadda			1,781,000	1,960,000	646,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,468,000</u>	<u>764,000</u>	<u>921,000</u>
A011 TOTAL PAY	4	4	<u>1,295,000</u>	<u>408,000</u>	<u>531,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,012,000</u>	<u>238,000</u>	<u>414,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,012,000</u>	<u>238,000</u>	<u>414,000</u>
S014 Secretary (BPS-17)	1	1	797,000		324,000
C082 Computer Operator (BPS-16)	1	1	215,000		90,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>283,000</u>	<u>170,000</u>	<u>117,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>283,000</u>	<u>170,000</u>	<u>117,000</u>
S115 Stenographer (BPS-14)	1	1	163,000		68,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>1,173,000</u>	<u>356,000</u>	<u>390,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>972,000</u>	<u>356,000</u>	<u>318,000</u>
A01202 House Rent Allowance			65,000	14,300	22,000
A01203 Conveyance Allowance			248,000	87,200	83,000
A0120D Integrated Allowance			5,000	5,400	2,000
A0120E Housing Subsidy Allowance			62,000	78,200	23,000
A0120X Adhoc Allowance - 2010			186,000	3,000	
A01217 Medical Allowance			186,000	50,000	62,000
A0121T Adhoc Relief Allowance 2013			31,000	8,700	10,000
A01226 Computer Allowance			18,000	31,000	6,000
A0122C Adhoc Relief Allowance - 2015			21,000	6,700	7,000
A0122M Adhoc Releif Allowance 2016			150,000	32,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				39,500	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>		<u>72,000</u>
A01273 Honoraria			200,000		70,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>117,000</u>	<u>77,000</u>	<u>26,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>18,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	3,000	1,000
A03202 Telephone and Trunk Call			20,000	15,000	5,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>20,000</u>	<u>7,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>20,000</u>	<u>7,000</u>
001 Travelling Allowance			25,000	20,000	7,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A039 TOTAL GENERAL			<u>55,000</u>	<u>29,000</u>	<u>10,000</u>
A03901 Stationery			<u>15,000</u>	<u>8,000</u>	<u>3,000</u>
001 Stationery			15,000	8,000	3,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001 Printing and publication			10,000	5,000	2,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>6,000</u>	<u>2,000</u>
001 Advertising and Publicity			10,000	6,000	2,000
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
002 Other Contingencies			20,000		

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>		
A09601 Plant and Machinery			<u>15,000</u>		
001 Plant and Machinery			15,000		
District Public Safty Commission, Abbottabad.			2,600,000	841,000	948,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,532,000</u>	<u>1,090,000</u>	<u>645,000</u>
A011 TOTAL PAY	4	4	<u>1,020,000</u>	<u>580,000</u>	<u>421,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>620,000</u>	<u>145,000</u>	<u>257,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>620,000</u>	<u>145,000</u>	<u>257,000</u>
S014 Secretary (BPS-17)	1	1	300,000		125,000
C082 Computer Operator (BPS-16)	1	1	320,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>400,000</u>	<u>435,000</u>	<u>164,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>400,000</u>	<u>435,000</u>	<u>164,000</u>
S115 Stenographer (BPS-14)	1	1	280,000		115,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>512,000</u>	<u>510,000</u>	<u>224,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>395,000</u>	<u>445,000</u>	<u>165,000</u>
A01202 House Rent Allowance			80,000	60,000	27,000
A01203 Conveyance Allowance			120,000	75,400	40,000
A0120D Integrated Allowance			5,400	8,100	2,000
A0120X Adhoc Allowance - 2010			30,600		
A01217 Medical Allowance			50,000	49,500	17,000
A0121T Adhoc Relief Allowance 2013			20,000	54,400	7,000
A01226 Computer Allowance			9,000	6,000	3,000
A0122C Adhoc Relief Allowance - 2015			20,000	34,800	7,000
A0122M Adhoc RelEIF Allowance 2016			30,000	57,400	10,000
A0122Y Ad-hoc Relief Allowance 2017				38,600	42,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>60,800</u>	<u>10,000</u>
001 Unattractive Area Allowance			30,000	60,800	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>	<u>65,000</u>	<u>59,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01273 Honoraria			100,000		35,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance			16,000	65,000	22,000
A03 TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>95,000</u>	<u>38,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>37,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A03202 Telephone and Trunk Call			20,000	30,000	10,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>32,000</u>	<u>11,000</u>
A03304 Hot and Cold Weather Charges			40,000	32,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>		<u>7,000</u>
A03805 Travelling Allowance			<u>20,000</u>		<u>7,000</u>
001 Travelling Allowance			20,000		7,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>8,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Printing and publication			6,000	6,000	2,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Plant and Machinery			10,000	10,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000
District Public Safty Commission, Chitral			1,671,000	1,211,000	692,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,352,000</u>	<u>1,466,000</u>	<u>862,000</u>
A011 TOTAL PAY	4	4	<u>1,050,000</u>	<u>637,000</u>	<u>433,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>740,000</u>	<u>457,000</u>	<u>305,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>740,000</u>	<u>457,000</u>	<u>305,000</u>
S014 Secretary (BPS-17)	1	1	320,000		133,000
C082 Computer Operator (BPS-16)	1	1	420,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>310,000</u>	<u>180,000</u>	<u>128,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>310,000</u>	<u>180,000</u>	<u>128,000</u>
S115 Stenographer (BPS-14)	1	1	160,000		67,000
N005 Naib Qasid (BPS-03)	1	1	150,000		61,000
A012 TOTAL ALLOWANCES			<u>1,302,000</u>	<u>829,000</u>	<u>429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>769,000</u>	<u>500,000</u>	<u>242,000</u>
A01202 House Rent Allowance			90,000	64,000	30,000
A01203 Conveyance Allowance			180,000	134,000	60,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			170,000		
A01217 Medical Allowance			80,000	60,000	27,000
A0121T Adhoc Relief Allowance 2013			15,000	16,000	5,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			40,000	12,000	13,000
A0122M Adhoc RelEIF Allowance 2016			100,000	77,000	33,000
A0122Y Ad-hoc Relief Allowance 2017				63,600	43,000
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>50,000</u>	<u>23,000</u>
001 Unattractive Area Allowance			70,000	50,000	23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>533,000</u>	<u>329,000</u>	<u>187,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A01273 Honoraria			312,000	312,000	109,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A01284 Firewood Allowance			20,000	17,000	7,000
A03 TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>138,000</u>	<u>46,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>23,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			10,000	3,000	1,000
A03202 Telephone and Trunk Call			35,000	20,000	7,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>65,000</u>	<u>22,000</u>
A03304 Hot and Cold Weather Charges			50,000	65,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>20,000</u>	<u>6,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>6,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>6,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>6,000</u>	<u>2,000</u>
001 Machinery and Equipment			10,000	6,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			6,000		2,000
District Public Safty Commission, Dir Lower.			2,528,000	1,610,000	913,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,185,000</u>	<u>304,000</u>	<u>832,000</u>
A011 TOTAL PAY	4	4	<u>1,495,000</u>	<u>217,000</u>	<u>611,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>920,000</u>	<u>50,000</u>	<u>377,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>920,000</u>	<u>50,000</u>	<u>377,000</u>
S014 Secretary (BPS-17)	1	1	600,000		245,000
C082 Computer Operator (BPS-16)	1	1	320,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>575,000</u>	<u>167,000</u>	<u>234,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>575,000</u>	<u>167,000</u>	<u>234,000</u>
S115 Stenographer (BPS-14)	1	1	460,000		187,000
N005 Naib Qasid (BPS-03)	1	1	115,000		47,000
A012 TOTAL ALLOWANCES			<u>690,000</u>	<u>87,000</u>	<u>221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>588,000</u>	<u>87,000</u>	<u>184,000</u>
A01202 House Rent Allowance			65,000	10,800	22,000
A01203 Conveyance Allowance			18,000	20,000	6,000
A0120D Integrated Allowance			5,400	5,200	2,000
A0120X Adhoc Allowance - 2010			220,600		
A01217 Medical Allowance			80,000	15,000	27,000
A0121T Adhoc Relief Allowance 2013			40,000	3,000	13,000
A01226 Computer Allowance			9,000		3,000
A0122C Adhoc Relief Allowance - 2015			40,000	3,000	13,000
A0122M Adhoc Relief Allowance 2016			110,000	15,000	37,000
A0122Y Ad-hoc Relief Allowance 2017				15,000	61,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>		<u>37,000</u>
A01273 Honoraria			100,000		35,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>10,000</u>	<u>67,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>		<u>14,000</u>
A03201 Postage and Telegraph			6,000		2,000
A03202 Telephone and Trunk Call			35,000		12,000
A033 TOTAL UTILITIES			<u>16,000</u>		<u>5,000</u>
A03303 Electricity			<u>10,000</u>		<u>3,000</u>
001 Electricity			10,000		3,000
A03304 Hot and Cold Weather Charges			6,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>33,000</u>
A03402 Rent for Office Building			100,000		33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 Travelling Allowance			20,000	10,000	3,000
A039 TOTAL GENERAL			<u>51,000</u>		<u>12,000</u>
A03901 Stationery			<u>20,000</u>		<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>7,000</u>
001 Advertising and Publicity			20,000		7,000
A03970 Others			<u>10,000</u>		<u>3,000</u>
002 Other Contingencies			10,000		3,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>2,500</u>		<u>1,000</u>
001 Machinery and Equipment			2,500		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,500</u>		<u>1,000</u>
A13201 Furniture and Fixture			2,500		1,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
District Public Safty Commission, D.I.KHAN			2,420,000	314,000	904,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,967,000</u>	<u>783,000</u>	<u>754,000</u>
A011 TOTAL PAY	4	4	<u>1,214,000</u>	<u>500,000</u>	<u>498,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>804,000</u>		<u>330,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>804,000</u>		<u>330,000</u>
S014 Secretary (BPS-17)	1	1	537,000		220,000
C082 Computer Operator (BPS-16)	1	1	267,000		110,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>410,000</u>	<u>500,000</u>	<u>168,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>410,000</u>	<u>500,000</u>	<u>168,000</u>
S115 Stenographer (BPS-14)	1	1	270,000		111,000
N005 Naib Qasid (BPS-03)	1	1	140,000		57,000
A012 TOTAL ALLOWANCES			<u>753,000</u>	<u>283,000</u>	<u>256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>751,000</u>	<u>266,000</u>	<u>248,000</u>
A01202 House Rent Allowance			87,000	29,400	29,000
A01203 Conveyance Allowance			176,000	55,000	59,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			158,600		
A01217 Medical Allowance			78,000	36,000	26,000
A0121T Adhoc Relief Allowance 2013			34,000	11,700	11,000
A01226 Computer Allowance			24,000	5,300	8,000
A0122C Adhoc Relief Allowance - 2015				8,000	
A0122M Adhoc RelEIF Allowance 2016			122,000	41,000	41,000
A0122Y Ad-hoc Relief Allowance 2017				50,200	50,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>24,000</u>	<u>22,000</u>
001 Unattractive Area Allowance			66,000	24,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>17,000</u>	<u>8,000</u>

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance			1,000	17,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>594,000</u>	<u>199,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			10,000	5,000	3,000
A03202 Telephone and Trunk Call			40,000	40,000	13,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>175,000</u>	<u>58,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Electricity			25,000	25,000	8,000
A03304 Hot and Cold Weather Charges			50,000	150,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>207,000</u>	<u>69,000</u>
A03402 Rent for Office Building			180,000	207,000	69,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>57,000</u>	<u>19,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>57,000</u>	<u>19,000</u>
001 Travelling Allowance			40,000	57,000	19,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>110,000</u>	<u>37,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			20,000	20,000	7,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Advertising and Publicity			40,000	40,000	13,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
District Public Safty Commission, Dir Upper			2,428,000	1,477,000	961,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,247,000</u>	<u>949,000</u>	<u>479,000</u>
A011 TOTAL PAY	4	4	<u>680,000</u>	<u>493,000</u>	<u>285,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>485,000</u>	<u>329,000</u>	<u>203,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>485,000</u>	<u>329,000</u>	<u>203,000</u>
S014 Secretary (BPS-17)	1	1	275,000		115,000
C082 Computer Operator (BPS-16)	1	1	210,000		88,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>195,000</u>	<u>164,000</u>	<u>82,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>195,000</u>	<u>164,000</u>	<u>82,000</u>
S115 Stenographer (BPS-14)	1	1	180,000		75,000
N005 Naib Qasid (BPS-03)	1	1	15,000		7,000
A012 TOTAL ALLOWANCES			<u>567,000</u>	<u>456,000</u>	<u>194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>466,000</u>	<u>306,000</u>	<u>157,000</u>
A01202 House Rent Allowance			80,000	33,500	27,000
A01203 Conveyance Allowance			120,000	81,400	40,000
A0120D Integrated Allowance			5,000	5,400	2,000
A0120X Adhoc Allowance - 2010			80,000		
A01217 Medical Allowance			70,000	36,000	23,000
A0121T Adhoc Relief Allowance 2013			30,000	11,300	10,000
A01226 Computer Allowance			9,000	18,000	3,000
A0122C Adhoc Relief Allowance - 2015			15,000	30,500	5,000
A0122M Adhoc Relief Allowance 2016			57,000	40,200	19,000
A0122Y Ad-hoc Relief Allowance 2017				49,700	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>150,000</u>	<u>37,000</u>
A01273 Honoraria			100,000	100,000	35,000
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>116,000</u>	<u>39,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			15,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			10,000	50,000	17,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>45,000</u>	<u>15,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery				15,000	5,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity				20,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001 Plant and Machinery			1,000	10,000	3,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>15,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	5,000	2,000
District Public Safty Commission, Hangu			1,315,000	1,090,000	527,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,353,000</u>	<u>659,000</u>	<u>525,000</u>
A011 TOTAL PAY	4	4	<u>740,000</u>	<u>389,000</u>	<u>309,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>470,000</u>	<u>238,000</u>	<u>197,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>470,000</u>	<u>238,000</u>	<u>197,000</u>
S014 Secretary (BPS-17)	1	1	260,000		109,000
C082 Computer Operator (BPS-16)	1	1	210,000		88,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>270,000</u>	<u>151,000</u>	<u>112,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>270,000</u>	<u>151,000</u>	<u>112,000</u>
S115 Stenographer (BPS-14)	1	1	160,000		67,000
N005 Naib Qasid (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>613,000</u>	<u>270,000</u>	<u>216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>482,000</u>	<u>270,000</u>	<u>169,000</u>
A01202 House Rent Allowance			100,000	33,100	33,000
A01203 Conveyance Allowance			170,000	81,500	57,000
A0120D Integrated Allowance			5,000	5,400	2,000
A0120X Adhoc Allowance - 2010			71,000		
A01217 Medical Allowance			65,000	36,000	22,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	7,000
A01226 Computer Allowance			9,000	18,000	3,000
A0122C Adhoc Relief Allowance - 2015			10,000	6,300	3,000
A0122M Adhoc Releif Allowance 2016			32,000	31,700	11,000
A0122Y Ad-hoc Relief Allowance 2017				38,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>		<u>47,000</u>
A01273 Honoraria			100,000		35,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>30,000</u>		<u>11,000</u>
001 Leave Salary			30,000		11,000
A03 TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>56,000</u>	<u>18,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>13,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			6,000	3,000	1,000
A03202 Telephone and Trunk Call			27,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Travelling Allowance			15,000	15,000	5,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>28,000</u>	<u>9,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Printing and publication			8,000	8,000	3,000
A03907 Advertising & Publicity			<u>20,000</u>		
001 Advertising and Publicity			20,000		
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>15,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	5,000	2,000
District Public Safty Commission, Haripur			1,466,000	730,000	549,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,323,000</u>	<u>266,000</u>	<u>488,000</u>
A011 TOTAL PAY	4	4	<u>720,000</u>	<u>150,000</u>	<u>301,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>430,000</u>		<u>181,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>430,000</u>		<u>181,000</u>
S014 Secretary (BPS-17)	1	1	270,000		113,000
C082 Computer Operator (BPS-16)	1	1	160,000		68,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>290,000</u>	<u>150,000</u>	<u>120,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>290,000</u>	<u>150,000</u>	<u>120,000</u>
S115 Stenographer (BPS-14)	1	1	180,000		75,000
N005 Naib Qasid (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>603,000</u>	<u>116,000</u>	<u>187,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>502,000</u>	<u>116,000</u>	<u>151,000</u>
A01202 House Rent Allowance			80,000	11,500	27,000
A01203 Conveyance Allowance			120,000	21,500	40,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			141,600		
A01217 Medical Allowance			70,000	18,000	23,000
A0121T Adhoc Relief Allowance 2013			20,000	3,500	7,000
A01226 Computer Allowance			9,000		3,000
A0122C Adhoc Relief Allowance - 2015			1,000	2,500	1,000
A0122M Adhoc RelEIF Allowance 2016			25,000	12,600	8,000
A0122Y Ad-hoc Relief Allowance 2017				16,000	30,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>25,000</u>	<u>10,000</u>
001 Unattractive Area Allowance			30,000	25,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>36,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01273 Honoraria			100,000		35,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>61,000</u>	<u>21,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>13,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			7,000	3,000	2,000
A03202 Telephone and Trunk Call			15,000	10,000	3,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Electricity			20,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Travelling Allowance			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>23,000</u>	<u>7,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>6,000</u>	<u>2,000</u>
001 Advertising and Publicity			10,000	6,000	2,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Others				7,000	2,000
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>15,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	5,000	2,000
District Public Safty Commission, Kohistan			1,415,000	342,000	516,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,832,000</u>	<u>1,262,000</u>	<u>685,000</u>
A011 TOTAL PAY	4	4	<u>1,020,000</u>	<u>834,000</u>	<u>421,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>595,000</u>	<u>329,000</u>	<u>247,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>595,000</u>	<u>329,000</u>	<u>247,000</u>
S014 Secretary (BPS-17)	1	1	319,000		133,000
C082 Computer Operator (BPS-16)	1	1	276,000		114,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>425,000</u>	<u>505,000</u>	<u>174,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>425,000</u>	<u>505,000</u>	<u>174,000</u>
S115 Stenographer (BPS-14)	1	1	278,000		114,000
N005 Naib Qasid (BPS-03)	1	1	147,000		60,000
A012 TOTAL ALLOWANCES			<u>812,000</u>	<u>428,000</u>	<u>264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>711,000</u>	<u>428,000</u>	<u>227,000</u>
A01202 House Rent Allowance			87,000	51,200	29,000
A01203 Conveyance Allowance			176,000	115,700	59,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			157,600		
A01217 Medical Allowance			77,000	54,000	26,000
A0121T Adhoc Relief Allowance 2013			28,000	18,900	9,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			60,000	12,900	20,000
A0122M Adhoc Relief Allowance 2016			102,000	68,100	34,000
A0122Y Ad-hoc Relief Allowance 2017				83,800	42,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>37,000</u>
A01273 Honoraria			100,000		35,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>86,000</u>	<u>50,000</u>	<u>22,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			10,000		3,000
A033 TOTAL UTILITIES			<u>26,000</u>		<u>3,000</u>
A03303 Electricity			<u>26,000</u>		<u>3,000</u>
001 Electricity			26,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Travelling Allowance			20,000	20,000	7,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			10,000	10,000	3,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
District Public Safty Commission, Karak			1,939,000	1,432,000	715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,436,000</u>	<u>1,447,000</u>	<u>584,000</u>
A011 TOTAL PAY	4	4	<u>950,000</u>	<u>930,000</u>	<u>393,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>580,000</u>	<u>530,000</u>	<u>241,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>580,000</u>	<u>530,000</u>	<u>241,000</u>
S014 Secretary (BPS-17)	1	1	300,000		125,000
C082 Computer Operator (BPS-16)	1	1	280,000		116,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>370,000</u>	<u>400,000</u>	<u>152,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>370,000</u>	<u>400,000</u>	<u>152,000</u>
S115 Stenographer (BPS-14)	1	1	270,000		111,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>486,000</u>	<u>517,000</u>	<u>191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>385,000</u>	<u>417,000</u>	<u>152,000</u>
A01202 House Rent Allowance			80,000	54,000	27,000
A01203 Conveyance Allowance			65,000	123,000	22,000
A0120D Integrated Allowance			5,400	7,200	2,000
A0120X Adhoc Allowance - 2010			50,600	7,500	
A01217 Medical Allowance			65,000	45,000	22,000
A0121T Adhoc Relief Allowance 2013			20,000	17,900	7,000
A0121Z Adhoc Relief Allowance-2014				1,400	
A01226 Computer Allowance			9,000	18,000	3,000
A0122C Adhoc Relief Allowance - 2015			20,000	9,800	7,000
A0122M Adhoc Releif Allowance 2016			70,000	62,800	23,000
A0122Y Ad-hoc Relief Allowance 2017				70,400	39,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>100,000</u>	<u>39,000</u>
A01273 Honoraria			100,000		35,000
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
001 Medical Charges			1,000	100,000	1,000
A01278 Leave Salary					<u>3,000</u>
001 Leave Salary					3,000
A03 TOTAL OPERATING EXPENSES			<u>68,000</u>	<u>73,000</u>	<u>24,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>16,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			15,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Travelling Allowance			10,000	20,000	7,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>12,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			10,000	10,000	3,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Printing and publication				5,000	2,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Advertising and Publicity			10,000	10,000	3,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Others				6,000	2,000
002 Other Contingencies			6,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>		<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>2,000</u>
001 Machinery and Equipment			5,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			6,000		2,000
District Public Safty Commission, Kohat			1,516,000	1,520,000	614,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,201,000</u>	<u>1,153,000</u>	<u>509,000</u>
A011 TOTAL PAY	4	4	<u>736,000</u>	<u>513,000</u>	<u>307,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>485,000</u>	<u>278,000</u>	<u>203,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>485,000</u>	<u>278,000</u>	<u>203,000</u>
S014 Secretary (BPS-17)	1	1	275,000		115,000
C082 Computer Operator (BPS-16)	1	1	210,000		88,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>251,000</u>	<u>235,000</u>	<u>104,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>251,000</u>	<u>235,000</u>	<u>104,000</u>
S115 Stenographer (BPS-14)	1	1	150,000		63,000
N005 Naib Qasid (BPS-03)	1	1	101,000		41,000
A012 TOTAL ALLOWANCES			<u>465,000</u>	<u>640,000</u>	<u>202,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>464,000</u>	<u>442,000</u>	<u>167,000</u>
A01202 House Rent Allowance			80,000	36,000	27,000
A01203 Conveyance Allowance			140,000	88,000	47,000
A0120D Integrated Allowance			5,000	4,000	2,000
A0120X Adhoc Allowance - 2010			60,000		
A01217 Medical Allowance			70,000	43,000	23,000
A0121T Adhoc Relief Allowance 2013			20,000	55,000	7,000
A0121Z Adhoc Relief Allowance-2014				9,000	
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			20,000	10,000	7,000
A0122M Adhoc Relief Allowance 2016			60,000	86,000	20,000
A0122Y Ad-hoc Relief Allowance 2017				102,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>198,000</u>	<u>35,000</u>
A01273 Honoraria				198,000	33,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>72,000</u>	<u>91,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>16,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			6,000	4,000	1,000
A03202 Telephone and Trunk Call			15,000	12,000	4,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>11,000</u>	<u>4,000</u>
A03303 Electricity			<u>15,000</u>	<u>6,000</u>	<u>2,000</u>
001 Electricity			15,000	6,000	2,000
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A03402 Rent for Office Building			12,000	12,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>11,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Travelling Allowance			9,000	9,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>2,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				2,000	1,000
A03808 Conveyance Charges			<u>2,000</u>		<u>67,000</u>
001 Conveyance Charges			2,000		67,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>22,000</u>	<u>7,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03902 Printing and Publication			<u>6,000</u>	<u>5,000</u>	<u>2,000</u>
001 Printing and publication				5,000	2,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Others				7,000	2,000
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>20,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			15,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
District Public Safty Commission, Lakki			1,314,000	1,245,000	608,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,376,000</u>	<u>733,000</u>	<u>521,000</u>
A011 TOTAL PAY	4	4	<u>810,000</u>	<u>424,000</u>	<u>337,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>480,000</u>	<u>229,000</u>	<u>201,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>480,000</u>	<u>229,000</u>	<u>201,000</u>
S014 Secretary (BPS-17)	1	1	300,000		125,000
C082 Computer Operator (BPS-16)	1	1	180,000		76,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>330,000</u>	<u>195,000</u>	<u>136,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>330,000</u>	<u>195,000</u>	<u>136,000</u>
S115 Stenographer (BPS-14)	1	1	220,000		91,000
N005 Naib Qasid (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>566,000</u>	<u>309,000</u>	<u>184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>465,000</u>	<u>259,000</u>	<u>147,000</u>
A01202 House Rent Allowance			80,000	30,700	27,000
A01203 Conveyance Allowance			120,000	74,600	40,000
A0120D Integrated Allowance			5,400	5,000	2,000
A0120X Adhoc Allowance - 2010			130,600		
A01217 Medical Allowance			80,000	33,000	27,000
A0121T Adhoc Relief Allowance 2013			20,000	8,500	7,000
A0121Z Adhoc Relief Allowance-2014				5,700	
A01226 Computer Allowance			9,000	16,500	3,000
A0122C Adhoc Relief Allowance - 2015			20,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016				35,000	
A0122Y Ad-hoc Relief Allowance 2017				43,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>50,000</u>	<u>37,000</u>
A01273 Honoraria			100,000		35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>82,000</u>	<u>94,000</u>	<u>32,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			5,000	5,000	2,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>6,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			4,000	6,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Travelling Allowance			10,000	20,000	7,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>19,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Stationery				12,000	4,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Advertising and Publicity			40,000	40,000	13,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others				5,000	2,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>20,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			5,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			6,000	10,000	3,000
District Public Safty Commission, Mansehra			1,470,000	947,000	563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,634,000</u>	<u>1,113,000</u>	<u>600,000</u>
A011 TOTAL PAY	4	4	<u>826,000</u>	<u>559,000</u>	<u>344,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>559,000</u>	<u>238,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>559,000</u>	<u>238,000</u>	<u>233,000</u>
S014 Secretary (BPS-17)	1	1	353,000		147,000
C082 Computer Operator (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>267,000</u>	<u>321,000</u>	<u>111,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>267,000</u>	<u>321,000</u>	<u>111,000</u>
S115 Stenographer (BPS-14)	1	1	165,000		69,000
N005 Naib Qasid (BPS-03)	1	1	102,000		42,000
A012 TOTAL ALLOWANCES			<u>808,000</u>	<u>554,000</u>	<u>256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>706,000</u>	<u>454,000</u>	<u>219,000</u>
A01202 House Rent Allowance			80,000	51,700	27,000
A01203 Conveyance Allowance			148,000	118,000	49,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			150,600	2,000	
A01217 Medical Allowance			87,000	51,800	29,000
A0121T Adhoc Relief Allowance 2013			60,000	7,700	20,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			10,000	5,100	3,000
A0122M Adhoc Releif Allowance 2016			57,000	45,100	19,000
A0122Y Ad-hoc Relief Allowance 2017				53,200	34,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>66,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			60,000	66,000	20,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others				30,000	
089 M.Phil Allowance			30,000		10,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>100,000</u>	<u>37,000</u>
A01273 Honoraria			100,000	100,000	35,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>88,000</u>	<u>127,000</u>	<u>46,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>10,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			10,000	4,000	1,000
A03202 Telephone and Trunk Call			6,000	6,000	2,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>60,000</u>	<u>23,000</u>
A03303 Electricity			<u>10,000</u>		<u>3,000</u>
001 Electricity			10,000		3,000
A03304 Hot and Cold Weather Charges			15,000	60,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			15,000	30,000	10,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>27,000</u>	<u>9,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
001 Printing and publication				5,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	2,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Machinery and Equipment			12,000	12,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
District Public Safty Commission, Malakand			1,745,000	1,302,000	657,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,925,000</u>	<u>1,228,000</u>	<u>672,000</u>
A011 TOTAL PAY	4	4	<u>940,000</u>	<u>716,000</u>	<u>390,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>708,000</u>	<u>484,000</u>	<u>293,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>708,000</u>	<u>484,000</u>	<u>293,000</u>
S014 Secretary (BPS-17)	1	1	478,000		197,000
C082 Computer Operator (BPS-16)	1	1	230,000		96,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>232,000</u>	<u>232,000</u>	<u>97,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>232,000</u>	<u>232,000</u>	<u>97,000</u>
S115 Stenographer (BPS-14)	1	1	122,000		52,000
N005 Naib Qasid (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>985,000</u>	<u>512,000</u>	<u>282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>784,000</u>	<u>512,000</u>	<u>248,000</u>
A01202 House Rent Allowance			109,000	120,600	36,000
A01203 Conveyance Allowance			236,000	120,600	79,000
A0120D Integrated Allowance			5,000	5,400	2,000
A0120X Adhoc Allowance - 2010			160,000		
A01217 Medical Allowance			116,000	65,000	39,000
A0121A Ad - hoc Allowance - 2011				2,900	
A0121T Adhoc Relief Allowance 2013			41,000	21,000	14,000
A0121Z Adhoc Relief Allowance-2014				300	
A01226 Computer Allowance			18,000		6,000
A0122C Adhoc Relief Allowance - 2015			29,000	16,800	10,000
A0122M Adhoc Releif Allowance 2016			70,000	73,200	23,000
A0122Y Ad-hoc Relief Allowance 2017				86,200	39,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>		<u>34,000</u>
A01273 Honoraria			200,000		33,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>86,000</u>	<u>52,000</u>	<u>25,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			20,000	20,000	7,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>2,000</u>	<u>4,000</u>
A03303 Electricity			<u>10,000</u>		<u>3,000</u>
001 Electricity			10,000		3,000
A03304 Hot and Cold Weather Charges			4,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>10,000</u>	<u>6,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>10,000</u>	<u>5,000</u>
001 Travelling Allowance			15,000	10,000	5,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>15,000</u>	<u>6,000</u>
A03901 Stationery			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001 Stationery				5,000	2,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001 Advertising and Publicity			10,000	5,000	2,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others				5,000	2,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A04114 Superannuation Encashment of L.P.R					3,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			10,000	5,000	2,000
District Public Safty Commission, Mardan			2,022,000	1,285,000	703,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,689,000</u>	<u>928,000</u>	<u>667,000</u>
A011 TOTAL PAY	4	4	<u>1,108,000</u>	<u>550,000</u>	<u>457,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>738,000</u>	<u>300,000</u>	<u>305,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>738,000</u>	<u>300,000</u>	<u>305,000</u>
S014 Secretary (BPS-17)	1	1	458,000		189,000
C082 Computer Operator (BPS-16)	1	1	280,000		116,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>370,000</u>	<u>250,000</u>	<u>152,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>370,000</u>	<u>250,000</u>	<u>152,000</u>
S115 Stenographer (BPS-14)	1	1	270,000		111,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>581,000</u>	<u>378,000</u>	<u>210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>480,000</u>	<u>378,000</u>	<u>173,000</u>
A01202 House Rent Allowance			80,000	60,000	27,000
A01203 Conveyance Allowance			130,000	106,800	43,000
A0120D Integrated Allowance			5,000	5,700	2,000
A0120X Adhoc Allowance - 2010			101,000		
A01217 Medical Allowance			60,000	60,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	19,200	7,000
A01226 Computer Allowance			9,000		3,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,500	5,000
A0122M Adhoc Releif Allowance 2016			60,000	64,500	20,000
A0122Y Ad-hoc Relief Allowance 2017				46,300	46,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>37,000</u>
A01273 Honoraria			100,000		35,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>		<u>22,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>		<u>5,000</u>
A03201 Postage and Telegraph			7,000		2,000
A03202 Telephone and Trunk Call			10,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>		<u>5,000</u>
A03805 Travelling Allowance			<u>15,000</u>		<u>5,000</u>
001 Travelling Allowance			15,000		5,000
A039 TOTAL GENERAL			<u>38,000</u>		<u>12,000</u>
A03901 Stationery			<u>12,000</u>		<u>4,000</u>
001 Stationery					4,000
A03902 Printing and Publication			<u>6,000</u>		<u>2,000</u>
001 Printing and publication					2,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>3,000</u>
001 Advertising and Publicity			10,000		3,000
A03970 Others			<u>10,000</u>		<u>3,000</u>
002 Other Contingencies			10,000		3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>3,000</u>
001 Machinery and Equipment			10,000		3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			5,000		2,000
District Public Safty Commission, Nowshera			1,775,000	928,000	698,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,454,000</u>	<u>1,069,000</u>	<u>569,000</u>
A011 TOTAL PAY	4	4	<u>902,000</u>	<u>645,000</u>	<u>374,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>560,000</u>	<u>275,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>560,000</u>	<u>275,000</u>	<u>233,000</u>
S014 Secretary (BPS-17)	1	1	300,000		125,000
C082 Computer Operator (BPS-16)	1	1	260,000		108,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>342,000</u>	<u>370,000</u>	<u>141,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>342,000</u>	<u>370,000</u>	<u>141,000</u>
S115 Stenographer (BPS-14)	1	1	240,000		99,000
N005 Naib Qasid (BPS-03)	1	1	102,000		42,000
A012 TOTAL ALLOWANCES			<u>552,000</u>	<u>424,000</u>	<u>195,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>451,000</u>	<u>374,000</u>	<u>158,000</u>
A01202 House Rent Allowance			80,000	76,300	27,000
A01203 Conveyance Allowance			120,000	80,700	40,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120E Housing Subsidy Allowance			1,000		1,000
A0120X Adhoc Allowance - 2010			90,600		
A01217 Medical Allowance			60,000	54,000	20,000
A0121T Adhoc Relief Allowance 2013			10,000	15,400	3,000
A01226 Computer Allowance			9,000	16,200	3,000
A0122C Adhoc Relief Allowance - 2015			15,000	9,500	5,000
A0122M Adhoc Relief Allowance 2016			60,000	52,200	20,000
A0122Y Ad-hoc Relief Allowance 2017				64,300	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>50,000</u>	<u>37,000</u>
A01273 Honoraria			100,000		35,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>79,000</u>	<u>34,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>8,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			20,000		7,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Travelling Allowance			15,000	15,000	5,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges				5,000	2,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery				15,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A04114 Superannuation Encashment of L.P.R					3,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001 Plant and Machinery			1,000	10,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
District Public Safty Commission, Peshawar			1,569,000	1,173,000	614,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,183,000</u>	<u>2,401,000</u>	<u>832,000</u>
A011 TOTAL PAY	4	4	<u>1,323,000</u>	<u>1,616,000</u>	<u>542,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>897,000</u>	<u>1,096,000</u>	<u>367,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>897,000</u>	<u>1,096,000</u>	<u>367,000</u>
S014 Secretary (BPS-17)	1	1	630,000		257,000
C082 Computer Operator (BPS-16)	1	1	267,000		110,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>426,000</u>	<u>520,000</u>	<u>175,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>426,000</u>	<u>520,000</u>	<u>175,000</u>
S115 Stenographer (BPS-14)	1	1	282,000		116,000
N005 Naib Qasid (BPS-03)	1	1	144,000		59,000
A012 TOTAL ALLOWANCES			<u>860,000</u>	<u>785,000</u>	<u>290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>759,000</u>	<u>785,000</u>	<u>253,000</u>
A01202 House Rent Allowance			87,000	87,000	29,000
A01203 Conveyance Allowance			176,000	176,000	59,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			191,600		
A01217 Medical Allowance			90,000	89,500	30,000
A0121T Adhoc Relief Allowance 2013			37,500	37,000	13,000
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015				25,500	9,000
A0122M Adhoc RelEIF Allowance 2016			132,500	132,000	44,000
A0122Y Ad-hoc Relief Allowance 2017				161,600	54,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>62,000</u>	<u>10,000</u>
001 Unattractive Area Allowance			30,000	62,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>37,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01273 Honoraria			100,000		35,000
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>361,000</u>	<u>501,000</u>	<u>169,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>29,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			10,000	3,000	3,000
A03202 Telephone and Trunk Call			30,000	26,000	9,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>128,000</u>	<u>42,000</u>
A03303 Electricity			<u>20,000</u>	<u>13,000</u>	<u>4,000</u>
001 Electricity			20,000	13,000	4,000
A03304 Hot and Cold Weather Charges			40,000	115,000	38,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>270,000</u>	<u>90,000</u>
A03402 Rent for Office Building			150,000	270,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Travelling Allowance			40,000	40,000	13,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>34,000</u>	<u>12,000</u>
A03901 Stationery			<u>21,000</u>	<u>17,000</u>	<u>6,000</u>
001 Stationery				17,000	6,000
A03907 Advertising & Publicity			<u>40,000</u>		
001 Advertising and Publicity			40,000		
A03970 Others			<u>10,000</u>	<u>17,000</u>	<u>6,000</u>
001 Others				17,000	6,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>20,000</u>	<u>8,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001 Plant and Machinery			1,000	20,000	7,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
District Public Safty Commission, Shangla			2,566,000	2,942,000	1,018,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,013,000</u>	<u>1,508,000</u>	<u>796,000</u>
A011 TOTAL PAY	4	4	<u>1,312,000</u>	<u>879,000</u>	<u>538,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>962,000</u>	<u>528,000</u>	<u>394,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>962,000</u>	<u>528,000</u>	<u>394,000</u>
S014 Secretary (BPS-17)	1	1	642,000		262,000
C082 Computer Operator (BPS-16)	1	1	320,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>350,000</u>	<u>351,000</u>	<u>144,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>350,000</u>	<u>351,000</u>	<u>144,000</u>
S115 Stenographer (BPS-14)	1	1	240,000		99,000
N005 Naib Qasid (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>701,000</u>	<u>629,000</u>	<u>258,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>600,000</u>	<u>524,000</u>	<u>221,000</u>
A01202 House Rent Allowance			86,000	73,700	29,000
A01203 Conveyance Allowance			176,000	154,500	59,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			100,600	4,000	
A01217 Medical Allowance			79,000	68,600	26,000
A0121T Adhoc Relief Allowance 2013			27,000	22,300	9,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			6,000	15,200	2,000
A0122M Adhoc Relief Allowance 2016			102,000	75,000	34,000
A0122Y Ad-hoc Relief Allowance 2017				87,300	54,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>105,000</u>	<u>37,000</u>
A01273 Honoraria			100,000	100,000	35,000
A01274 Medical Charges			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Medical Charges			1,000	5,000	1,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>76,000</u>	<u>25,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>20,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			4,000	5,000	2,000
A03202 Telephone and Trunk Call			22,000	15,000	5,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>6,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			4,000	6,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>25,000</u>	<u>8,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>25,000</u>	<u>8,000</u>
001 Travelling Allowance			16,000	25,000	8,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			15,000	15,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>16,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>6,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>6,000</u>	<u>2,000</u>
001 Machinery and Equipment			12,000	6,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
District Public Safty Commission, Swabi			2,107,000	1,600,000	827,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,404,000</u>	<u>2,506,000</u>	<u>894,000</u>
A011 TOTAL PAY	4	4	<u>1,343,000</u>	<u>1,616,000</u>	<u>550,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>820,000</u>	<u>996,000</u>	<u>337,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>820,000</u>	<u>996,000</u>	<u>337,000</u>
S014 Secretary (BPS-17)	1	1	610,000		249,000
C082 Computer Operator (BPS-16)	1	1	210,000		88,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>523,000</u>	<u>620,000</u>	<u>213,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>523,000</u>	<u>620,000</u>	<u>213,000</u>
S115 Stenographer (BPS-14)	1	1	290,000		119,000
N005 Naib Qasid (BPS-03)	1	1	233,000		94,000
A012 TOTAL ALLOWANCES			<u>1,061,000</u>	<u>890,000</u>	<u>344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>910,000</u>	<u>790,000</u>	<u>289,000</u>
A01202 House Rent Allowance			87,000	86,700	29,000
A01203 Conveyance Allowance			176,000	175,700	59,000
A0120D Integrated Allowance			5,000	5,400	2,000
A0120X Adhoc Allowance - 2010			205,000		
A01217 Medical Allowance			85,000	84,900	28,000
A0121T Adhoc Relief Allowance 2013			37,000	37,500	12,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	8,000
A0122M Adhoc Relief Allowance 2016			160,000	133,000	53,000
A0122N Special Conveyance Allowance to Disbalded Employees			46,000		15,000
A0122Y Ad-hoc Relief Allowance 2017				157,800	55,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>66,000</u>	<u>22,000</u>
001 Unattractive Area Allowance			66,000	66,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>100,000</u>	<u>55,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01273 Honoraria			150,000		53,000
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>267,000</u>	<u>92,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>22,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			6,000	2,000	2,000
A03202 Telephone and Trunk Call			20,000	20,000	7,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>180,000</u>	<u>60,000</u>
A03303 Electricity			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001 Electricity			30,000	20,000	7,000
A03304 Hot and Cold Weather Charges			60,000	160,000	53,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Travelling Allowance			15,000	15,000	5,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>50,000</u>	<u>18,000</u>
A03901 Stationery			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
001 Stationery				5,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>35,000</u>	<u>12,000</u>
001 Advertising and Publicity			1,000	35,000	12,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>2,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			10,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			8,000		1,000
District Public Safty Commission, Swat			2,575,000	2,775,000	990,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>960,000</u>	<u>819,000</u>	<u>365,000</u>
A011 TOTAL PAY	4	4	<u>463,000</u>	<u>496,000</u>	<u>199,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>208,000</u>	<u>311,000</u>	<u>93,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>208,000</u>	<u>311,000</u>	<u>93,000</u>
S014 Secretary (BPS-17)	1	1	28,000		17,000
C082 Computer Operator (BPS-16)	1	1	180,000		76,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>255,000</u>	<u>185,000</u>	<u>106,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>255,000</u>	<u>185,000</u>	<u>106,000</u>
S115 Stenographer (BPS-14)	1	1	160,000		67,000
N005 Naib Qasid (BPS-03)	1	1	95,000		39,000
A012 TOTAL ALLOWANCES			<u>497,000</u>	<u>323,000</u>	<u>166,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>396,000</u>	<u>323,000</u>	<u>129,000</u>
A01202 House Rent Allowance			60,000	38,500	20,000
A01203 Conveyance Allowance			120,000	81,100	40,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			70,600		
A01217 Medical Allowance			60,000	36,000	20,000
A0121T Adhoc Relief Allowance 2013			15,000	10,900	5,000
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			15,000	7,500	5,000
A0122M Adhoc Releif Allowance 2016			40,000	85,000	13,000
A0122Y Ad-hoc Relief Allowance 2017				49,600	20,000
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>37,000</u>
A01273 Honoraria			100,000		35,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>21,000</u>	<u>20,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>7,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			6,000	2,000	2,000
A03202 Telephone and Trunk Call			20,000	5,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>8,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>8,000</u>	<u>5,000</u>
001 Travelling Allowance			15,000	8,000	5,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>6,000</u>	<u>6,000</u>
A03901 Stationery			<u>10,000</u>	<u>3,000</u>	<u>3,000</u>
001 Stationery				3,000	3,000
A03970 Others			<u>10,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others				3,000	3,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>5,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>3,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	3,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>2,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	2,000	3,000
District Public Safty Commission, Tank			1,040,000	845,000	393,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,357,000</u>	<u>646,000</u>	<u>438,000</u>
A011 TOTAL PAY	4	4	<u>650,000</u>	<u>464,000</u>	<u>273,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>420,000</u>	<u>234,000</u>	<u>177,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>420,000</u>	<u>234,000</u>	<u>177,000</u>
S014 Secretary (BPS-17)	1	1	280,000		117,000
C082 Computer Operator (BPS-16)	1	1	140,000		60,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>230,000</u>	<u>230,000</u>	<u>96,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>230,000</u>	<u>230,000</u>	<u>96,000</u>
S115 Stenographer (BPS-14)	1	1	130,000		55,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>707,000</u>	<u>182,000</u>	<u>165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>606,000</u>	<u>182,000</u>	<u>128,000</u>
A01202 House Rent Allowance			60,000	30,000	20,000
A01203 Conveyance Allowance			80,000	60,000	27,000
A0120D Integrated Allowance			5,000		2,000
A0120X Adhoc Allowance - 2010			304,000		
A01217 Medical Allowance			80,000	15,000	27,000
A0121T Adhoc Relief Allowance 2013			10,000	4,000	3,000
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			10,000	3,000	3,000
A0122M Adhoc Releif Allowance 2016			30,000	20,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				23,000	27,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
001 Unattractive Area Allowance			18,000	18,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>37,000</u>
A01273 Honoraria			100,000		35,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>7,000</u>	<u>29,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>7,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			4,000	2,000	1,000
A03202 Telephone and Trunk Call			15,000	5,000	5,000
A033 TOTAL UTILITIES			<u>38,000</u>		<u>13,000</u>
A03303 Electricity			<u>30,000</u>		<u>10,000</u>
001 Electricity			30,000		10,000
A03304 Hot and Cold Weather Charges			8,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>		<u>3,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>3,000</u>
001 Travelling Allowance			10,000		3,000
A039 TOTAL GENERAL			<u>18,000</u>		<u>7,000</u>
A03901 Stationery			<u>5,000</u>		<u>2,000</u>
001 Stationery			5,000		2,000
A03902 Printing and Publication			<u>6,000</u>		<u>2,000</u>
001 Printing and publication			6,000		2,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>6,000</u>		<u>2,000</u>
002 Other Contingencies			6,000		2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>		<u>1,000</u>
001 Machinery and Equipment			4,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			4,000		1,000
District Public Safty Commission Torghar			1,451,000	653,000	471,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,286,000</u>	<u>21,163,000</u>	<u>11,548,000</u>
A011 TOTAL PAY	34	34	<u>12,435,000</u>	<u>11,485,000</u>	<u>8,326,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>10,261,000</u>	<u>9,952,000</u>	<u>4,224,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>10,261,000</u>	<u>9,952,000</u>	<u>4,224,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		209,000
D464 District Public Prosecutor (BPS-19)	1	1	900,000		367,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,000,000		821,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,000,000		413,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	4,240,000		1,744,000
S166 Superintendent (BPS-17)	1	1	300,000		125,000
A057 Assistant (BPS-16)	2	2	396,000		166,000
C082 Computer Operator (BPS-16)	2	2	930,000		379,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,174,000</u>	<u>1,533,000</u>	<u>4,102,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,174,000</u>	<u>1,533,000</u>	<u>4,102,000</u>
S035 Senior Clerk (BPS-14)	2	2	438,000		181,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	2	3	566,000		3,496,000
C057 Chowkidar (BPS-03)	2	2	230,000		94,000
N005 Naib Qasid (BPS-03)	5	5	694,000		282,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>10,851,000</u>	<u>9,678,000</u>	<u>3,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,850,000</u>	<u>6,796,000</u>	<u>3,218,000</u>

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01202 House Rent Allowance			1,316,000	701,900	448,000
A01203 Conveyance Allowance			1,941,000	1,208,800	666,000
A01207 Washing Allowance			10,400	5,100	4,000
A01208 Dress Allowance			10,400	5,100	4,000
A0120D Integrated Allowance			25,200	16,200	8,000
A0120E Housing Subsidy Allowance			310,000	217,600	114,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			2,015,000		
A01217 Medical Allowance			878,000	623,100	314,000
A0121T Adhoc Relief Allowance 2013			412,000	263,900	137,000
A01224 Entertainment Allowance			12,000	22,500	4,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			240,000	192,700	82,000
A0122M Adhoc Relief Allowance 2016			1,004,000	913,100	340,000
A0122N Special Conveyance Allowance to Disabled Employees				22,000	17,000
A0122Y Ad-hoc Relief Allowance 2017				1,146,000	521,000
A01239 Special allowance			<u>1,384,000</u>	<u>1,200,000</u>	<u>461,000</u>
001 Special Allowance			1,384,000	1,200,000	461,000
A01250 Incentive Allowance			<u>241,000</u>	<u>240,000</u>	<u>81,000</u>
001 Incentive Allowance			241,000	240,000	81,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>2,882,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,782,000</u>	<u>3,000</u>
001 Leave Salary			1,000,000	2,782,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>1,656,000</u>	<u>553,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>66,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			12,000	6,000	2,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>105,000</u>	<u>35,000</u>

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			150,000	100,000	33,000
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>650,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>650,000</u>	<u>217,000</u>
001 Travelling Allowance			100,000	650,000	217,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>835,000</u>	<u>279,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery				30,000	10,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication			15,000	15,000	5,000
A03917 Law Charges			300,000	770,000	257,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others				20,000	7,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
District Public Prosecutor Abbottabad			24,018,000	23,059,000	12,116,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,113,000</u>	<u>11,534,000</u>	<u>7,529,000</u>
A011 TOTAL PAY	34	34	<u>9,224,000</u>	<u>6,897,000</u>	<u>3,897,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>8,255,000</u>	<u>5,426,000</u>	<u>3,447,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>8,255,000</u>	<u>5,426,000</u>	<u>3,447,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	961,000		392,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,341,000		551,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	711,000		298,000
A385 Assistant Public Prosecutor (BPS-17)	18	18	4,631,000		1,949,000
S166 Superintendent (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	1	1	168,000		71,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>969,000</u>	<u>1,471,000</u>	<u>450,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>969,000</u>	<u>1,471,000</u>	<u>450,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		49,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	116,000		152,000
C057 Chowkidar (BPS-03)	2	2	216,000		88,000
N005 Naib Qasid (BPS-03)	2	2	287,000		117,000
S162 Sweeper (BPS-03)	1	1	108,000		44,000
A012 TOTAL ALLOWANCES			<u>10,889,000</u>	<u>4,637,000</u>	<u>3,632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,788,000</u>	<u>4,637,000</u>	<u>3,596,000</u>
A01202 House Rent Allowance			1,713,000	526,100	584,000
A01203 Conveyance Allowance			2,556,000	849,900	881,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01207 Washing Allowance			5,400	5,400	2,000
A01208 Dress Allowance			5,800	5,400	2,000
A0120D Integrated Allowance			10,800	10,800	4,000
A0120X Adhoc Allowance - 2010			1,413,000	41,300	343,000
A01217 Medical Allowance			1,029,000	415,200	18,000
A0121T Adhoc Relief Allowance 2013			819,000	161,600	273,000
A01224 Entertainment Allowance			6,000	11,000	2,000
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			299,000	108,700	103,000
A0122M Adhoc Relief Allowance 2016			1,368,000	560,000	461,000
A0122Y Ad-hoc Relief Allowance 2017				689,800	402,000
A01233 Unattractive Area Allowance			<u>654,000</u>	<u>342,800</u>	<u>218,000</u>
001 Unattractive Area Allowance			654,000	342,800	218,000
A01239 Special allowance			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001 Special Allowance			900,000	900,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>1,208,000</u>	<u>402,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>55,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			6,000	10,000	3,000
A03202 Telephone and Trunk Call			35,000	45,000	15,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>540,000</u>	<u>180,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Electricity			40,000	40,000	13,000
A03304 Hot and Cold Weather Charges			180,000	500,000	167,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>316,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>280,000</u>	<u>93,000</u>
001 Travelling Allowance			40,000	280,000	93,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Transportation of Goods			6,000	6,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>247,000</u>	<u>297,000</u>	<u>99,000</u>
A03901 Stationery			<u>25,000</u>	<u>70,000</u>	<u>23,000</u>
001 Stationery				70,000	23,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03917 Law Charges			200,000	200,000	67,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others				20,000	7,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>40,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>20,000</u>	<u>7,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A13201 Furniture and Fixture			12,000	20,000	7,000
District Public Prosecutor Buner			20,729,000	12,782,000	7,946,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,237,000</u>	<u>16,833,000</u>	<u>7,053,000</u>
A011 TOTAL PAY	35	35	<u>10,431,000</u>	<u>10,376,000</u>	<u>4,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>8,407,000</u>	<u>8,403,000</u>	<u>3,493,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>8,407,000</u>	<u>8,403,000</u>	<u>3,493,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		209,000
D464 District Public Prosecutor (BPS-19)	1	1	825,000		337,000
S428 Senior Public Prosecutor (BPS-19)	3	3	1,635,000		675,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,259,000		524,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	2,723,000		1,127,000
S166 Superintendent (BPS-17)	1	1	362,000		150,000
A057 Assistant (BPS-16)	2	2	338,000		142,000
C082 Computer Operator (BPS-16)	2	2	620,000		255,000
P098 Public Prosecutor (Martyred)	1	1	150,000		74,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,024,000</u>	<u>1,973,000</u>	<u>939,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,018,000</u>	<u>1,973,000</u>	<u>936,000</u>
S035 Senior Clerk (BPS-14)	2	2	326,000		136,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	2	3	543,000		384,000
N005 Naib Qasid (BPS-03)	5	5	563,000		229,000
S162 Sweeper (BPS-03)	1	1	140,000		57,000
C057 Chowkidar (BPS-01)	3	3	320,000		130,000
A01152 Personal pay			6,000		3,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A012 TOTAL ALLOWANCES			<u>7,806,000</u>	<u>6,457,000</u>	<u>2,621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,805,000</u>	<u>5,767,000</u>	<u>2,553,000</u>
A01202 House Rent Allowance			952,000	600,000	326,000
A01203 Conveyance Allowance			1,548,000	949,000	535,000
A01207 Washing Allowance			7,200	7,200	2,000
A01208 Dress Allowance			7,200	7,200	2,000
A0120D Integrated Allowance			20,600	16,200	7,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			1,608,000	8,500	
A01217 Medical Allowance			816,000	540,000	286,000
A0121T Adhoc Relief Allowance 2013			413,000	225,000	140,000
A01224 Entertainment Allowance			12,000	12,000	4,000
A01226 Computer Allowance			36,000	36,000	13,000
A0122C Adhoc Relief Allowance - 2015			505,000	175,200	170,000
A0122M Adhoc Relieif Allowance 2016			947,000	932,700	315,000
A0122Y Ad-hoc Relief Allowance 2017				1,155,400	442,000
A01239 Special allowance			<u>660,000</u>	<u>862,600</u>	<u>220,000</u>
001 Special Allowance			660,000	862,600	220,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
001 Incentive Allowance			240,000	240,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>690,000</u>	<u>68,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>290,000</u>	<u>1,000</u>
001 Medical Charges			1,000	290,000	1,000
A01278 Leave Salary				<u>400,000</u>	<u>67,000</u>
001 Leave Salary				400,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>3,405,000</u>	<u>641,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>35,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			40,000	20,000	13,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A033 TOTAL UTILITIES			<u>60,000</u>	<u>40,000</u>	<u>13,000</u>
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			50,000	30,000	10,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>446,000</u>	<u>2,006,000</u>	<u>169,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>2,000,000</u>	<u>167,000</u>
001 Travelling Allowance			440,000	2,000,000	167,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Transportation of Goods			6,000	6,000	2,000
A039 TOTAL GENERAL			<u>787,000</u>	<u>1,324,000</u>	<u>441,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			50,000	80,000	27,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Printing and publication			7,000	7,000	2,000
A03905 Newspapers Periodicals and Books			10,000	7,000	2,000
A03917 Law Charges			700,000	1,200,000	400,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>40,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			15,000	20,000	7,000
District Public Prosecutor Bannu			19,621,000	20,878,000	7,709,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,548,000</u>	<u>16,095,000</u>	<u>6,197,000</u>
A011 TOTAL PAY	31	31	<u>8,517,000</u>	<u>9,794,000</u>	<u>3,627,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>6,825,000</u>	<u>7,990,000</u>	<u>2,837,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>6,825,000</u>	<u>7,990,000</u>	<u>2,837,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	820,000		335,000
S428 Senior Public Prosecutor (BPS-19)	2	2	910,000		378,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,412,000		592,000
A385 Assistant Public Prosecutor (BPS-17)	8	8	2,920,000		1,211,000
S166 Superintendent (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	2	2	320,000		135,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,692,000</u>	<u>1,804,000</u>	<u>790,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,692,000</u>	<u>1,804,000</u>	<u>790,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		49,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	240,000		248,000
C057 Chowkidar (BPS-03)	5	5	630,000		257,000
N005 Naib Qasid (BPS-03)	3	3	410,000		167,000
S162 Sweeper (BPS-03)	1	1	170,000		69,000
A012 TOTAL ALLOWANCES			<u>8,031,000</u>	<u>6,301,000</u>	<u>2,570,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,530,000</u>	<u>5,801,000</u>	<u>2,394,000</u>
A01202 House Rent Allowance			935,000	662,000	329,000
A01203 Conveyance Allowance			1,488,000	1,190,300	507,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A01207 Washing Allowance			12,000	10,800	4,000
A01208 Dress Allowance			12,000	10,800	4,000
A0120D Integrated Allowance			18,000	15,300	6,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			1,681,000		
A01217 Medical Allowance			810,000	543,800	288,000
A0121T Adhoc Relief Allowance 2013			346,000	211,000	120,000
A01224 Entertainment Allowance			6,000	13,000	2,000
A01226 Computer Allowance			30,000	36,000	11,000
A0122C Adhoc Relief Allowance - 2015			171,000	144,000	60,000
A0122M Adhoc Relief Allowance 2016			788,000	798,000	277,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				1,059,000	371,000
A01239 Special allowance			<u>1,200,000</u>	<u>1,095,000</u>	<u>400,000</u>
001 Special Allowance			1,200,000	1,095,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>500,000</u>	<u>176,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	500,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>399,000</u>	<u>1,021,000</u>	<u>341,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>68,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			50,000	60,000	20,000
A033 TOTAL UTILITIES			<u>66,000</u>	<u>68,000</u>	<u>23,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Electricity			60,000	60,000	20,000
A03304 Hot and Cold Weather Charges			6,000	8,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>250,000</u>	<u>83,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			80,000	250,000	83,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>635,000</u>	<u>212,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001 Stationery			50,000	70,000	23,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication				15,000	5,000
A03905 Newspapers Periodicals and Books			10,000	20,000	7,000
A03917 Law Charges			100,000	500,000	167,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

03	PUBLIC ORDER AND SAFETY AFFAIRS		Rs	Rs	Rs
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				

CA4001 District Public Prosecutor Charsadda

District Public Prosecutor Charsadda	16,982,000	17,151,000	6,551,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,941,000</u>		<u>2,480,000</u>
A011 TOTAL PAY	31	31	<u>3,340,000</u>		<u>1,418,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,061,000</u>		<u>878,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>2,061,000</u>		<u>878,000</u>
C449 Chief Inspector of Explosives (BPS-19)	1	1	386,000		162,000
D540 Deputy Chief Inspector of Explosives (BPS-18)	1	1	250,000		107,000
I063 Inspector Explosives (BPS-17)	4	4	800,000		341,000
A057 Assistant (BPS-16)	1	1	125,000		54,000
A695 Assistant Inspector (BPS-16)	4	4	500,000		214,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,279,000</u>		<u>540,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>1,279,000</u>		<u>540,000</u>
S035 Senior Clerk (BPS-14)	2	2	192,000		82,000
J013 Junior Clerk (BPS-11)	4	4	216,000		95,000
D112 Driver (BPS-04)	8	8	519,000		216,000
Q004 Qasid (BPS-04)	2	2	122,000		51,000
N005 Naib Qasid (BPS-03)	4	4	230,000		96,000
A012 TOTAL ALLOWANCES			<u>3,601,000</u>		<u>1,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,601,000</u>		<u>1,061,000</u>
A01202 House Rent Allowance			600,000		200,000
A01203 Conveyance Allowance			800,000		267,000
A01207 Washing Allowance			2,000		1,000
A01208 Dress Allowance			2,000		1,000
A0120D Integrated Allowance			15,000		5,000
A0120X Adhoc Allowance - 2010			844,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A01217 Medical Allowance			588,000		196,000
A0121T Adhoc Relief Allowance 2013			250,000		83,000
A0122C Adhoc Relief Allowance - 2015			100,000		33,000
A0122M Adhoc Relief Allowance 2016			400,000		133,000
A0122Y Ad-hoc Relief Allowance 2017					142,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>987,000</u>		<u>330,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>		<u>24,000</u>
A03201 Postage and Telegraph			20,000		7,000
A03202 Telephone and Trunk Call			50,000		17,000
A033 TOTAL UTILITIES			<u>365,000</u>		<u>122,000</u>
A03301 Gas			60,000		20,000
A03303 Electricity			<u>300,000</u>		<u>100,000</u>
001 Electricity			300,000		100,000
A03304 Hot and Cold Weather Charges			5,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>		<u>122,000</u>
A03805 Travelling Allowance			<u>200,000</u>		<u>67,000</u>
001 Travelling Allowance			200,000		67,000
A03806 Transportation of Goods			<u>10,000</u>		<u>3,000</u>
001 Transportation of Goods			10,000		3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		33,000
A03808 Conveyance Charges			<u>5,000</u>		<u>2,000</u>
001 Conveyance Charges			5,000		2,000
A03809 CNG Charges (Govt)			50,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A039 TOTAL GENERAL			<u>187,000</u>		<u>62,000</u>
A03901 Stationery			<u>100,000</u>		<u>33,000</u>
001 Stationery			100,000		33,000
A03902 Printing and Publication			<u>60,000</u>		<u>20,000</u>
001 Printing and publication			60,000		20,000
A03905 Newspapers Periodicals and Books			5,000		2,000
A03906 Uniforms and Protective Clothing			2,000		1,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>3,000</u>
001 Advertising and Publicity			10,000		3,000
A03970 Others			<u>10,000</u>		<u>3,000</u>
002 Other Contingencies			10,000		3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>7,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>3,000</u>
A13001 Transport			<u>10,000</u>		<u>3,000</u>
001 Transport			10,000		3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>2,000</u>
001 Machinery and Equipment			5,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			5,000		2,000
Inspectorate of Explosives			7,952,000		2,822,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5854 Lumpsum at the Disposal of F.D					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>111,172,000</u>		<u>17,329,000</u>
A012 TOTAL ALLOWANCES			<u>111,172,000</u>		<u>17,329,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>111,172,000</u>		<u>17,329,000</u>
A01270 Other			<u>111,172,000</u>		<u>17,329,000</u>
086 L.S. for Pay increase			111,172,000		17,329,000
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>200,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000	200,000,000	100,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000,000</u>	<u>253,650,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,000,000</u>	<u>253,650,000</u>	
A05270 To Others			<u>500,000,000</u>	<u>253,650,000</u>	
076 To Others (Compensation to Civilian Victim of Terrorism)			500,000,000	253,650,000	
Lumpsum at the Disposal of F.D			811,172,000	453,650,000	117,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,080,000</u>
A011 TOTAL PAY		36			<u>2,730,000</u>
A011-1 TOTAL PAY OF OFFICERS		17			<u>1,864,000</u>
A01101 Total Basic Pay Of Officer		<u>17</u>			<u>1,864,000</u>
D028 Deputy Director (BPS-18)		1			153,000
A385 Assistant Public Prosecutor (BPS-17)		1			243,000
G064 GIS Specialist (BPS-17)		1			121,000
P038 Planning Officer (BPS-17)		3			364,000
A057 Assistant (BPS-16)		4			454,000
C082 Computer Operator (BPS-16)		7			529,000
A011-2 TOTAL PAY OF OTHER STAFF		19			<u>866,000</u>
A01151 Total Basic Pay Other Staff		<u>19</u>			<u>866,000</u>
A005 Accountant (BPS-14)		1			61,000
M224 Map Keeper (BPS-14)		1			61,000
T119 TV Channal Monitor (BPS-14)		2			121,000
D112 Driver (BPS-06)		2			85,000
N005 Naib Qasid (BPS-03)		12			461,000
S162 Sweeper (BPS-03)		1			77,000
A012 TOTAL ALLOWANCES					<u>2,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,336,000</u>
A01202 House Rent Allowance					421,000
A01203 Conveyance Allowance					594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance					17,000
A0120Q Fixed Daily Allowance					125,000
A01210 Risk Allowance					<u>138,000</u>
001 Risk Allowance					138,000
A01217 Medical Allowance					318,000
A0121T Adhoc Relief Allowance 2013					76,000
A01226 Computer Allowance					60,000
A0122C Adhoc Relief Allowance - 2015					49,000
A0122M Adhoc Relief Allowance 2016					242,000
A0122Y Ad-hoc Relief Allowance 2017					289,000
A01260 Ration Allowance					3,000
A01261 Constabulary Allowance for Police Personnel					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>14,000</u>
A01276 Outfit allowance					14,000
Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					5,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,975,000</u>
A011 TOTAL PAY		7			<u>920,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>758,000</u>
A01101 Total Basic Pay Of Officer		4			<u>758,000</u>
C114 Coordinator (BPS-18)		1			153,000
D600 Deputy Coordinator (BPS-17)		1			151,000
A057 Assistant (BPS-16)		1			151,000
C082 Computer Operator (BPS-16)		1			303,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>162,000</u>
A01151 Total Basic Pay Other Staff		3			<u>162,000</u>
D112 Driver (BPS-06)		1			85,000
N005 Naib Qasid (BPS-03)		2			77,000
A012 TOTAL ALLOWANCES					<u>1,055,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,045,000</u>
A01202 House Rent Allowance					170,000
A01203 Conveyance Allowance					223,000
A0120D Integrated Allowance					2,000
A0120Q Fixed Daily Allowance					111,000
A01210 Risk Allowance					<u>130,000</u>
001 Risk Allowance					130,000
A01217 Medical Allowance					120,000
A0121T Adhoc Relief Allowance 2013					30,000
A01224 Entertainment Allowance					2,000
A01226 Computer Allowance					24,000
A0122C Adhoc Relief Allowance - 2015					20,000
A0122M Adhoc Relief Allowance 2016					97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A0122Y Ad-hoc Relief Allowance 2017					116,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,000</u>
A01276 Outfit allowance					10,000
Afghan Management & Repatriation Cell (Reg Act)					1,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,809,000</u>	<u>3,595,000</u>	<u>1,543,000</u>
A011 TOTAL PAY	11	10	<u>1,740,000</u>	<u>2,167,000</u>	<u>686,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,295,000</u>	<u>1,903,000</u>	<u>551,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,295,000</u>	<u>1,903,000</u>	<u>551,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	420,000		175,000
S428 Senior Public Prosecutor (BPS-19)	1	1	317,000		134,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	292,000		128,000
A057 Assistant (BPS-16)	1	1	160,000		68,000
C082 Computer Operator (BPS-16)	1	1	106,000		46,000
A011-2 TOTAL PAY OF OTHER STAFF	5	4	<u>445,000</u>	<u>264,000</u>	<u>135,000</u>
A01151 Total Basic Pay Other Staff	5	4	<u>445,000</u>	<u>264,000</u>	<u>135,000</u>
S035 Senior Clerk (BPS-14)	1	1	112,000		48,000
A004 Accounts Assistant (BPS-11)	1		126,000		
C057 Chowkidar (BPS-03)	1	1	69,000		29,000
N005 Naib Qasid (BPS-03)	1	1	69,000		29,000
S162 Sweeper (BPS-03)	1	1	69,000		29,000
A012 TOTAL ALLOWANCES			<u>3,069,000</u>	<u>1,428,000</u>	<u>857,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,067,000</u>	<u>1,428,000</u>	<u>855,000</u>
A01202 House Rent Allowance			298,000	186,200	94,000
A01203 Conveyance Allowance			492,000	282,900	153,000
A01207 Washing Allowance			3,000	1,800	1,000
A01208 Dress Allowance			3,000	1,800	1,000
A0120D Integrated Allowance			5,000	5,400	2,000
A0120Q Fixed Daily Allowance			33,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A0120X Adhoc Allowance - 2010			579,000		
A01217 Medical Allowance			271,000	134,900	82,000
A0121T Adhoc Relief Allowance 2013			88,000	25,900	28,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			568,000	18,000	188,000
A0122M Adhoc Relief Allowance 2016			175,000	176,300	54,000
A0122Y Ad-hoc Relief Allowance 2017				216,800	68,000
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>114,000</u>	<u>56,000</u>
001 Unattractive Area Allowance			168,000	114,000	56,000
A01239 Special allowance			<u>360,000</u>	<u>240,000</u>	<u>120,000</u>
001 Special Allowance			360,000	240,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>553,000</u>	<u>188,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>26,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			10,000	20,000	7,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>30,000</u>	<u>13,000</u>
A03303 Electricity			<u>10,000</u>		<u>3,000</u>
001 Electricity			10,000		3,000
A03304 Hot and Cold Weather Charges			5,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>150,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			11,000	150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A039 TOTAL GENERAL			<u>96,000</u>	<u>347,000</u>	<u>116,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			15,000	15,000	5,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001 Printing and publication			10,000	5,000	2,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03917 Law Charges			60,000	262,000	87,000
A03970 Others			<u>6,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others				60,000	20,000
002 Other Contingencies			6,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>		<u>1,000</u>
001 Machinery and Equipment			4,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A13201 Furniture and Fixture			4,000		1,000
District Public Prosecutor Tor Ghar			4,956,000	4,148,000	1,735,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,770,000</u>	<u>13,151,000</u>	<u>6,118,000</u>
A011 TOTAL PAY	27	27	<u>6,655,000</u>	<u>7,650,000</u>	<u>2,728,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>4,797,000</u>	<u>5,968,000</u>	<u>2,018,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>4,797,000</u>	<u>5,968,000</u>	<u>2,018,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	700,000		287,000
S428 Senior Public Prosecutor (BPS-19)	1	1	510,000		211,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	491,000		210,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	2,273,000		968,000
S166 Superintendent (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	1	1	380,000		156,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,858,000</u>	<u>1,682,000</u>	<u>710,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,858,000</u>	<u>1,682,000</u>	<u>710,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		49,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	270,000		117,000
C057 Chowkidar (BPS-03)	2	2	480,000		194,000
N005 Naib Qasid (BPS-03)	3	3	666,000		269,000
S162 Sweeper (BPS-03)	1	1	200,000		81,000
A012 TOTAL ALLOWANCES			<u>10,115,000</u>	<u>5,501,000</u>	<u>3,390,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,014,000</u>	<u>4,951,000</u>	<u>3,007,000</u>
A01202 House Rent Allowance			1,260,000	418,000	437,000
A01203 Conveyance Allowance			1,679,000	959,000	591,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A01207 Washing Allowance			4,000	5,400	1,000
A01208 Dress Allowance			4,000	5,400	1,000
A0120D Integrated Allowance			11,000	16,200	4,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			1,363,000		
A01217 Medical Allowance			877,000	432,200	315,000
A0121T Adhoc Relief Allowance 2013			396,000	122,500	205,000
A01224 Entertainment Allowance			6,000		2,000
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			319,000	85,400	110,000
A0122M Adhoc Relief Allowance 2016			853,000	615,100	299,000
A0122Y Ad-hoc Relief Allowance 2017				762,100	295,000
A01233 Unattractive Area Allowance			<u>1,000,000</u>	<u>800,700</u>	<u>333,000</u>
001 Unattractive Area Allowance			1,000,000	800,700	333,000
A01239 Special allowance			<u>1,200,000</u>	<u>720,000</u>	<u>400,000</u>
001 Special Allowance			1,200,000	720,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,101,000</u>	<u>550,000</u>	<u>383,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>900,000</u>	<u>400,000</u>	<u>315,000</u>
001 Leave Salary			900,000	400,000	315,000
A01284 Firewood Allowance			200,000	150,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>864,000</u>	<u>1,405,000</u>	<u>475,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000	40,000	17,000
A033 TOTAL UTILITIES			<u>234,000</u>	<u>615,000</u>	<u>208,000</u>
A03303 Electricity			<u>24,000</u>	<u>15,000</u>	<u>8,000</u>
001 Electricity			24,000	15,000	8,000
A03304 Hot and Cold Weather Charges			210,000	600,000	200,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>330,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	30,000	10,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>410,000</u>	<u>137,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery				60,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication				10,000	3,000
A03905 Newspapers Periodicals and Books			20,000	20,000	7,000
A03917 Law Charges			300,000	300,000	100,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others				20,000	7,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			40,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A13201 Furniture and Fixture			15,000	15,000	5,000
District Public Prosecutor Chitral			17,689,000	14,611,000	6,612,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,724,000</u>	<u>10,868,000</u>	<u>6,522,000</u>
A011 TOTAL PAY	31	31	<u>8,854,000</u>	<u>6,540,000</u>	<u>3,714,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>7,905,000</u>	<u>5,678,000</u>	<u>3,298,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>7,905,000</u>	<u>5,678,000</u>	<u>3,298,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	979,000		399,000
S428 Senior Public Prosecutor (BPS-19)	3	3	624,000		271,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	832,000		353,000
A385 Assistant Public Prosecutor (BPS-17)	14	14	4,818,000		2,002,000
S166 Superintendent (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	1	1	209,000		87,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>949,000</u>	<u>862,000</u>	<u>416,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>949,000</u>	<u>862,000</u>	<u>416,000</u>
S035 Senior Clerk (BPS-14)	1	1	114,000		48,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			80,000
C057 Chowkidar (BPS-03)	1	1	60,000		25,000
N005 Naib Qasid (BPS-03)	3	3	419,000		170,000
S162 Sweeper (BPS-03)	1	1	230,000		93,000
A012 TOTAL ALLOWANCES			<u>7,870,000</u>	<u>4,328,000</u>	<u>2,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,768,000</u>	<u>4,148,000</u>	<u>2,773,000</u>
A01202 House Rent Allowance			1,167,000	493,400	417,000
A01203 Conveyance Allowance			1,294,000	794,100	464,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A01207 Washing Allowance			1,800	1,800	1,000
A01208 Dress Allowance			1,800	1,800	1,000
A0120D Integrated Allowance			16,000	16,200	5,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			1,445,400	20,300	
A01217 Medical Allowance			797,000	384,000	285,000
A0121T Adhoc Relief Allowance 2013			460,000	106,100	172,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	19,500	6,000
A0122C Adhoc Relief Allowance - 2015			331,000	73,700	86,000
A0122M Adhoc Relief Allowance 2016			1,075,000	549,200	564,000
A0122Y Ad-hoc Relief Allowance 2017				668,500	385,000
A01233 Unattractive Area Allowance			<u>435,000</u>	<u>323,400</u>	<u>145,000</u>
001 Unattractive Area Allowance			435,000	323,400	145,000
A01239 Special allowance			<u>687,000</u>	<u>690,000</u>	<u>229,000</u>
001 Special Allowance			687,000	690,000	229,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>180,000</u>	<u>35,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Leave Salary			1,000	30,000	1,000
A01284 Firewood Allowance			100,000	100,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,500,000</u>	<u>1,950,000</u>	<u>752,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>80,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			100,000	60,000	20,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>580,000</u>	<u>194,000</u>
A03303 Electricity			<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
001 Electricity			60,000	80,000	27,000
A03304 Hot and Cold Weather Charges			220,000	500,000	167,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>660,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			170,000	600,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	20,000
A039 TOTAL GENERAL			<u>870,000</u>	<u>630,000</u>	<u>311,000</u>
A03901 Stationery			<u>20,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery				80,000	27,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication				15,000	5,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03917 Law Charges			800,000	500,000	267,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others				20,000	7,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			25,000	25,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
District Public Prosecutor Dir Lower			18,265,000	12,858,000	7,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,745,000</u>	<u>14,566,000</u>	<u>6,725,000</u>
A011 TOTAL PAY	34	34	<u>9,891,000</u>	<u>8,771,000</u>	<u>4,147,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>8,373,000</u>	<u>6,727,000</u>	<u>3,482,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>8,373,000</u>	<u>6,727,000</u>	<u>3,482,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		209,000
D464 District Public Prosecutor (BPS-19)	1	1	820,000		335,000
S428 Senior Public Prosecutor (BPS-19)	3	3	1,650,000		681,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,150,000		487,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	2,940,000		1,224,000
S166 Superintendent (BPS-17)	1	1	360,000		149,000
A057 Assistant (BPS-16)	2	2	458,000		190,000
C082 Computer Operator (BPS-16)	2	2	500,000		207,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,518,000</u>	<u>2,044,000</u>	<u>665,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,518,000</u>	<u>2,044,000</u>	<u>665,000</u>
S035 Senior Clerk (BPS-14)	2	2	316,000		132,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	250,000		196,000
C057 Chowkidar (BPS-03)	2	2	300,000		122,000
N005 Naib Qasid (BPS-03)	4	4	416,000		170,000
S162 Sweeper (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>7,854,000</u>	<u>5,795,000</u>	<u>2,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,753,000</u>	<u>5,795,000</u>	<u>2,542,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01202 House Rent Allowance			896,000	588,000	299,000
A01203 Conveyance Allowance			1,556,000	942,000	519,000
A01207 Washing Allowance			7,700	2,400	3,000
A01208 Dress Allowance			7,700	2,400	3,000
A0120D Integrated Allowance			14,800	16,200	5,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			1,361,800		
A01217 Medical Allowance			810,000	443,300	270,000
A0121T Adhoc Relief Allowance 2013			457,000	201,700	152,000
A01224 Entertainment Allowance			6,000	12,000	2,000
A01226 Computer Allowance			18,000	36,000	6,000
A0122C Adhoc Relief Allowance - 2015			415,000	142,400	139,000
A0122M Adhoc Relief Allowance 2016			1,000,000	770,300	333,000
A0122Y Ad-hoc Relief Allowance 2017				902,300	410,000
A01239 Special allowance			<u>930,000</u>	<u>1,496,000</u>	<u>310,000</u>
001 Special Allowance			930,000	1,496,000	310,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
001 Incentive Allowance			240,000	240,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>1,231,000</u>	<u>2,453,000</u>	<u>824,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			16,000	16,000	5,000
A03202 Telephone and Trunk Call			45,000	45,000	15,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>65,000</u>	<u>22,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			100,000	50,000	17,000
A03304 Hot and Cold Weather Charges			10,000	15,000	5,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>600,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			180,000	600,000	200,000
A039 TOTAL GENERAL			<u>880,000</u>	<u>1,727,000</u>	<u>582,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication				50,000	17,000
A03905 Newspapers Periodicals and Books			10,000	15,000	5,000
A03917 Law Charges			800,000	1,582,000	533,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>62,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			25,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			12,000	12,000	4,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

03	PUBLIC ORDER AND SAFETY AFFAIRS		Rs	Rs	Rs
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				

DI4306 District Public Prosecutor DIKhan

District Public Prosecutor DIKhan	19,013,000	17,081,000	7,571,000
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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,987,000</u>	<u>8,940,000</u>	<u>5,240,000</u>
A011 TOTAL PAY	27	27	<u>7,744,000</u>	<u>5,295,000</u>	<u>3,260,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>6,711,000</u>	<u>4,486,000</u>	<u>2,792,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>6,711,000</u>	<u>4,486,000</u>	<u>2,792,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	720,000		295,000
S428 Senior Public Prosecutor (BPS-19)	1	1	610,000		251,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	740,000		309,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	3,518,000		1,472,000
S166 Superintendent (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	2	2	680,000		279,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,033,000</u>	<u>809,000</u>	<u>468,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,033,000</u>	<u>809,000</u>	<u>468,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		49,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			98,000
C057 Chowkidar (BPS-03)	1	1	180,000		73,000
N005 Naib Qasid (BPS-03)	3	3	431,000		175,000
S162 Sweeper (BPS-03)	1	1	180,000		73,000
A012 TOTAL ALLOWANCES			<u>6,243,000</u>	<u>3,645,000</u>	<u>1,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,542,000</u>	<u>3,545,000</u>	<u>1,736,000</u>
A01202 House Rent Allowance			827,000	414,700	292,000
A01203 Conveyance Allowance			924,000	703,000	341,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A01207 Washing Allowance			3,600	3,600	1,000
A01208 Dress Allowance			3,600	3,600	1,000
A0120D Integrated Allowance			10,800	10,800	4,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			953,000	14,000	
A01217 Medical Allowance			835,000	310,500	61,000
A0121T Adhoc Relief Allowance 2013			181,000	80,000	65,000
A01224 Entertainment Allowance			6,000	4,000	2,000
A01226 Computer Allowance			18,000	36,000	6,000
A0122C Adhoc Relief Allowance - 2015			159,000	65,000	56,000
A0122M Adhoc Relief Allowance 2016			788,000	448,800	281,000
A0122Y Ad-hoc Relief Allowance 2017				531,000	348,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>280,000</u>	<u>67,000</u>
001 Unattractive Area Allowance			200,000	280,000	67,000
A01239 Special allowance			<u>600,000</u>	<u>640,000</u>	<u>200,000</u>
001 Special Allowance			600,000	640,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>100,000</u>	<u>244,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>600,000</u>		<u>210,000</u>
001 Leave Salary			600,000		210,000
A01284 Firewood Allowance			100,000	100,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,552,000</u>	<u>2,006,000</u>	<u>702,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>65,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			10,000	15,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>232,000</u>	<u>516,000</u>	<u>172,000</u>
A03303 Electricity			<u>12,000</u>	<u>16,000</u>	<u>5,000</u>
001 Electricity			12,000	16,000	5,000
A03304 Hot and Cold Weather Charges			220,000	500,000	167,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>435,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			180,000	400,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	35,000	12,000
A039 TOTAL GENERAL			<u>1,055,000</u>	<u>990,000</u>	<u>363,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery				20,000	7,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication				10,000	3,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03917 Law Charges			1,000,000	900,000	333,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others				50,000	17,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A13201 Furniture and Fixture			10,000	10,000	3,000
District Public Prosecutor Dir Upper			15,569,000	10,976,000	5,953,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,985,000</u>	<u>6,645,000</u>	<u>2,932,000</u>
A011 TOTAL PAY	15	15	<u>3,573,000</u>	<u>3,857,000</u>	<u>1,533,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,848,000</u>	<u>3,096,000</u>	<u>1,189,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,848,000</u>	<u>3,096,000</u>	<u>1,189,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	600,000		247,000
S428 Senior Public Prosecutor (BPS-19)	1	1	410,000		171,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	410,000		171,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,080,000		453,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	1	1	210,000		88,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>725,000</u>	<u>761,000</u>	<u>344,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>725,000</u>	<u>761,000</u>	<u>344,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		49,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			98,000
C057 Chowkidar (BPS-03)	1	1	80,000		33,000
N005 Naib Qasid (BPS-03)	2	2	332,000		135,000
S162 Sweeper (BPS-03)	1	1	71,000		29,000
A012 TOTAL ALLOWANCES			<u>4,412,000</u>	<u>2,788,000</u>	<u>1,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,311,000</u>	<u>2,788,000</u>	<u>1,363,000</u>
A01202 House Rent Allowance			482,000	287,000	167,000
A01203 Conveyance Allowance			795,000	458,600	267,000
A01207 Washing Allowance			3,600	3,600	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A01208 Dress Allowance			3,400	3,600	1,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			749,000		
A01217 Medical Allowance			476,000	243,800	167,000
A0121T Adhoc Relief Allowance 2013			424,000	80,800	167,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			12,000	18,000	4,000
A0122C Adhoc Relief Allowance - 2015			323,000	71,100	117,000
A0122M Adhoc Relief Allowance 2016			398,000	354,000	108,000
A0122Y Ad-hoc Relief Allowance 2017				385,500	160,000
A01239 Special allowance			<u>600,000</u>	<u>870,000</u>	<u>200,000</u>
001 Special Allowance			600,000	870,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>591,000</u>	<u>693,000</u>	<u>233,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			80,000	80,000	27,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>160,000</u>	<u>54,000</u>
A03301 Gas			80,000	80,000	27,000
A03303 Electricity			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001 Electricity			65,000	65,000	22,000
A03304 Hot and Cold Weather Charges			35,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A039 TOTAL GENERAL			<u>223,000</u>	<u>145,000</u>	<u>49,000</u>
A03901 Stationery			<u>61,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery				30,000	10,000
A03902 Printing and Publication			<u>35,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000
A03905 Newspapers Periodicals and Books			37,000	5,000	2,000
A03917 Law Charges			50,000	50,000	17,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others				40,000	13,000
002 Other Contingencies			40,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>31,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Machinery and Equipment			70,000	70,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			25,000	25,000	8,000
District Public Prosecutor Hangu			8,671,000	7,433,000	3,197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,111,000</u>	<u>12,935,000</u>	<u>5,497,000</u>
A011 TOTAL PAY	23	23	<u>7,474,000</u>	<u>7,504,000</u>	<u>3,146,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>6,263,000</u>	<u>6,239,000</u>	<u>2,588,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>6,263,000</u>	<u>6,239,000</u>	<u>2,588,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	869,000		355,000
S428 Senior Public Prosecutor (BPS-19)	1	1	700,000		287,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,154,000		482,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	3,022,000		1,246,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	2	2	380,000		159,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,211,000</u>	<u>1,265,000</u>	<u>558,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,211,000</u>	<u>1,265,000</u>	<u>558,000</u>
S035 Senior Clerk (BPS-14)	2	2	269,000		113,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	200,000		196,000
C057 Chowkidar (BPS-01)	1	1	148,000		60,000
N005 Naib Qasid (BPS-01)	2	2	320,000		129,000
S162 Sweeper (BPS-01)	1	1	148,000		60,000
A012 TOTAL ALLOWANCES			<u>6,637,000</u>	<u>5,431,000</u>	<u>2,351,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,136,000</u>	<u>4,662,000</u>	<u>2,175,000</u>
A01202 House Rent Allowance			746,000	610,000	344,000
A01203 Conveyance Allowance			1,219,000	930,000	423,000
A01207 Washing Allowance			3,600	3,600	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A01208 Dress Allowance			3,200	3,600	1,000
A0120D Integrated Allowance			10,200	10,800	3,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			1,313,000	16,300	
A01217 Medical Allowance			611,000	480,000	214,000
A0121T Adhoc Relief Allowance 2013			289,000	186,000	203,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	12,800	6,000
A0122C Adhoc Relief Allowance - 2015			166,000	116,000	59,000
A0122M Adhoc Relief Allowance 2016			918,000	680,000	319,000
A0122Y Ad-hoc Relief Allowance 2017				786,400	322,000
A01239 Special allowance			<u>800,000</u>	<u>820,500</u>	<u>267,000</u>
001 Special Allowance			800,000	820,500	267,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>769,000</u>	<u>176,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>19,000</u>	<u>1,000</u>
001 Medical Charges			1,000	19,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>750,000</u>	<u>175,000</u>
001 Leave Salary			500,000	750,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>936,000</u>	<u>952,000</u>	<u>321,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>48,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			30,000	40,000	13,000
A033 TOTAL UTILITIES			<u>106,000</u>	<u>50,000</u>	<u>19,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			100,000	50,000	17,000
A03304 Hot and Cold Weather Charges			6,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
001 Travelling Allowance			150,000	150,000	50,000
A039 TOTAL GENERAL			<u>642,000</u>	<u>704,000</u>	<u>236,000</u>
A03901 Stationery			<u>25,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery				80,000	27,000
A03905 Newspapers Periodicals and Books			5,000	4,000	2,000
A03917 Law Charges			600,000	600,000	200,000
A03970 Others			<u>12,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others				20,000	7,000
002 Other Contingencies			12,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>30,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			15,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			6,000	10,000	3,000
District Public Prosecutor Haripur			15,068,000	13,917,000	5,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,009,000</u>	<u>4,751,000</u>	<u>2,662,000</u>
A011 TOTAL PAY	12	12	<u>3,780,000</u>	<u>3,034,000</u>	<u>1,603,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,908,000</u>	<u>2,100,000</u>	<u>1,201,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,908,000</u>	<u>2,100,000</u>	<u>1,201,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	820,000		335,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	450,000		187,000
A385 Assistant Public Prosecutor (BPS-17)	3	3	1,100,000		456,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	1	1	400,000		164,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>872,000</u>	<u>934,000</u>	<u>402,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>872,000</u>	<u>934,000</u>	<u>402,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		49,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			98,000
S162 Sweeper (BPS-03)	1	1	210,000		85,000
C057 Chowkidar (BPS-01)	1	1	210,000		85,000
N005 Naib Qasid (BPS-01)	1	1	210,000		85,000
A012 TOTAL ALLOWANCES			<u>3,229,000</u>	<u>1,717,000</u>	<u>1,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,227,000</u>	<u>1,717,000</u>	<u>1,057,000</u>
A01202 House Rent Allowance			401,000	195,600	133,000
A01203 Conveyance Allowance			583,000	304,000	193,000
A01207 Washing Allowance			2,400	3,600	1,000
A01208 Dress Allowance			2,400	3,600	1,000
A0120D Integrated Allowance			5,200	5,400	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			536,000		
A01217 Medical Allowance			369,000	175,000	120,000
A0121T Adhoc Relief Allowance 2013			119,000	69,000	47,000
A01224 Entertainment Allowance				6,000	2,000
A01226 Computer Allowance				18,000	6,000
A0122C Adhoc Relief Allowance - 2015			81,500	47,000	28,000
A0122M Adhoc Relief Allowance 2016			405,000	241,500	137,000
A0122Y Ad-hoc Relief Allowance 2017				230,300	157,000
A01233 Unattractive Area Allowance			<u>362,000</u>	<u>213,000</u>	<u>121,000</u>
001 Unattractive Area Allowance			362,000	213,000	121,000
A01239 Special allowance			<u>327,500</u>	<u>205,000</u>	<u>109,000</u>
001 Special Allowance			327,500	205,000	109,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>652,000</u>	<u>1,094,000</u>	<u>364,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>35,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			15,000	30,000	10,000
A033 TOTAL UTILITIES			<u>73,000</u>	<u>190,000</u>	<u>63,000</u>
A03303 Electricity			<u>13,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			13,000	30,000	10,000
A03304 Hot and Cold Weather Charges			60,000	160,000	53,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>48,000</u>
A03402 Rent for Office Building			144,000	144,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
001 Travelling Allowance			300,000	500,000	167,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>225,000</u>	<u>74,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery				40,000	13,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication				10,000	3,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03917 Law Charges			50,000	150,000	50,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others				15,000	5,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>30,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
District Public Prosecutor Kohistan			7,677,000	5,875,000	3,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,481,000</u>	<u>10,683,000</u>	<u>4,484,000</u>
A011 TOTAL PAY	21	21	<u>6,302,000</u>	<u>7,015,000</u>	<u>2,650,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,230,000</u>	<u>5,665,000</u>	<u>2,164,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,230,000</u>	<u>5,665,000</u>	<u>2,164,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	763,000		312,000
S428 Senior Public Prosecutor (BPS-19)	1	1	687,000		282,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	719,000		301,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	2,724,000		1,127,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	1	1	199,000		83,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,072,000</u>	<u>1,350,000</u>	<u>486,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,072,000</u>	<u>1,350,000</u>	<u>486,000</u>
S035 Senior Clerk (BPS-14)	2	2	269,000		113,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			98,000
C057 Chowkidar (BPS-03)	1	1	146,000		59,000
N005 Naib Qasid (BPS-03)	3	3	385,000		157,000
S162 Sweeper (BPS-03)	1	1	146,000		59,000
A012 TOTAL ALLOWANCES			<u>5,179,000</u>	<u>3,668,000</u>	<u>1,834,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,128,000</u>	<u>3,668,000</u>	<u>1,815,000</u>
A01202 House Rent Allowance			688,000	484,400	304,000
A01203 Conveyance Allowance			1,029,000	721,400	356,000
A01207 Washing Allowance			3,600	3,600	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A01208 Dress Allowance			3,600	3,600	1,000
A0120D Integrated Allowance			10,800	16,200	4,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			975,000		
A01217 Medical Allowance			504,000	349,900	197,000
A0121T Adhoc Relief Allowance 2013			228,000	148,500	113,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			191,000	102,300	69,000
A0122M Adhoc Relief Allowance 2016			688,000	552,300	236,000
A0122Y Ad-hoc Relief Allowance 2017				681,800	265,000
A01239 Special allowance			<u>750,000</u>	<u>580,000</u>	<u>250,000</u>
001 Special Allowance			750,000	580,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>19,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>18,000</u>
001 Leave Salary			50,000		18,000
A03 TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>528,000</u>	<u>175,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			40,000	40,000	13,000
A033 TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			8,000	8,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A039 TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>56,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery				25,000	8,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication				15,000	5,000
A03905 Newspapers Periodicals and Books			20,000	20,000	7,000
A03917 Law Charges			100,000	100,000	33,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
District Public Prosecutor Karak			11,969,000	11,271,000	4,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,428,000</u>	<u>14,707,000</u>	<u>5,935,000</u>
A011 TOTAL PAY	28	28	<u>8,367,000</u>	<u>8,376,000</u>	<u>3,514,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>6,993,000</u>	<u>7,237,000</u>	<u>2,906,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>6,993,000</u>	<u>7,237,000</u>	<u>2,906,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		209,000
D464 District Public Prosecutor (BPS-19)	1	1	760,000		311,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,120,000		462,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	900,000		380,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	2,720,000		1,126,000
S166 Superintendent (BPS-17)	1	1	340,000		141,000
A057 Assistant (BPS-16)	2	2	448,000		186,000
C082 Computer Operator (BPS-16)	2	2	210,000		91,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,374,000</u>	<u>1,139,000</u>	<u>608,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,374,000</u>	<u>1,139,000</u>	<u>608,000</u>
S035 Senior Clerk (BPS-14)	2	2	396,000		164,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			98,000
C057 Chowkidar (BPS-03)	1	1	101,000		41,000
N005 Naib Qasid (BPS-03)	4	4	656,000		266,000
S162 Sweeper (BPS-03)	1	1	95,000		39,000
A012 TOTAL ALLOWANCES			<u>7,061,000</u>	<u>6,331,000</u>	<u>2,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,660,000</u>	<u>6,244,000</u>	<u>2,280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01202 House Rent Allowance			985,000	608,200	342,000
A01203 Conveyance Allowance			1,131,000	967,700	402,000
A01207 Washing Allowance			3,900	3,900	1,000
A01208 Dress Allowance			3,900	3,900	1,000
A0120D Integrated Allowance			14,200	14,200	4,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			1,174,000		
A01217 Medical Allowance			632,000	429,000	211,000
A0121T Adhoc Relief Allowance 2013			273,000	273,000	269,000
A01224 Entertainment Allowance			12,000	9,500	4,000
A01226 Computer Allowance			18,000	36,000	6,000
A0122C Adhoc Relief Allowance - 2015			213,000	1,219,000	79,000
A0122M Adhoc Relief Allowance 2016			966,000	706,800	194,000
A0122Y Ad-hoc Relief Allowance 2017				837,800	356,000
A01239 Special allowance			<u>901,000</u>	<u>895,000</u>	<u>300,000</u>
001 Special Allowance			901,000	895,000	300,000
A01250 Incentive Allowance			<u>300,000</u>	<u>240,000</u>	<u>100,000</u>
001 Incentive Allowance			300,000	240,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>401,000</u>	<u>87,000</u>	<u>141,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>87,000</u>	<u>1,000</u>
001 Medical Charges			1,000	87,000	1,000
A01278 Leave Salary			<u>400,000</u>		<u>140,000</u>
001 Leave Salary			400,000		140,000
A03 TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>1,180,000</u>	<u>394,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>100,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			10,000	20,000	7,000
A03202 Telephone and Trunk Call			60,000	80,000	27,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			10,000	15,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>420,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>420,000</u>	<u>140,000</u>
001 Travelling Allowance			100,000	420,000	140,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>645,000</u>	<u>215,000</u>
A03901 Stationery			<u>30,000</u>	<u>125,000</u>	<u>42,000</u>
001 Stationery				125,000	42,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication				50,000	17,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03917 Law Charges			50,000	400,000	133,000
A03970 Others			<u>15,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others				60,000	20,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			30,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
District Public Prosecutor Kohat			15,773,000	15,967,000	6,357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,818,000</u>	<u>12,586,000</u>	<u>6,616,000</u>
A011 TOTAL PAY	22	22	<u>6,119,000</u>	<u>7,672,000</u>	<u>2,563,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,702,000</u>	<u>6,379,000</u>	<u>1,950,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>4,702,000</u>	<u>6,379,000</u>	<u>1,950,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	721,000		296,000
S428 Senior Public Prosecutor (BPS-19)	1	1	521,000		216,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	621,000		262,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	2,241,000		929,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	1	1	460,000		188,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,417,000</u>	<u>1,293,000</u>	<u>613,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,417,000</u>	<u>1,293,000</u>	<u>613,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		49,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	2	3	412,000		253,000
C057 Chowkidar (BPS-03)	2	2	220,000		90,000
N005 Naib Qasid (BPS-03)	3	3	423,000		172,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>4,699,000</u>	<u>4,914,000</u>	<u>4,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,198,000</u>	<u>3,903,000</u>	<u>3,877,000</u>
A01202 House Rent Allowance			508,000	454,300	170,000
A01203 Conveyance Allowance			855,000	741,900	2,800,000
A01207 Washing Allowance			3,600	3,600	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A01208 Dress Allowance			3,600	3,600	1,000
A0120D Integrated Allowance			10,800	10,800	4,000
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			852,000		
A01217 Medical Allowance			504,000	398,100	167,000
A0121T Adhoc Relief Allowance 2013			166,000	176,800	57,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			9,000	18,000	3,000
A0122C Adhoc Relief Allowance - 2015			124,000	120,600	42,000
A0122M Adhoc Relief Allowance 2016			673,000	622,900	227,000
A0122Y Ad-hoc Relief Allowance 2017				766,400	253,000
A01239 Special allowance			<u>450,000</u>	<u>580,000</u>	<u>150,000</u>
001 Special Allowance			450,000	580,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,011,000</u>	<u>176,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>1,011,000</u>	<u>175,000</u>
001 Leave Salary			500,000	1,011,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>489,000</u>	<u>578,000</u>	<u>243,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>57,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A03202 Telephone and Trunk Call			40,000	50,000	17,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			70,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A039 TOTAL GENERAL			<u>362,000</u>	<u>211,000</u>	<u>121,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Stationery				35,000	12,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Printing and publication				6,000	2,000
A03905 Newspapers Periodicals and Books			6,000	5,000	2,000
A03917 Law Charges			300,000	150,000	100,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others				15,000	5,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>40,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			15,000	20,000	7,000
District Public Prosecutor Lakki			11,342,000	13,204,000	6,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,502,000</u>	<u>15,286,000</u>	<u>6,238,000</u>
A011 TOTAL PAY	29	29	<u>8,958,000</u>	<u>9,225,000</u>	<u>3,755,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>7,529,000</u>	<u>7,407,000</u>	<u>3,115,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>7,529,000</u>	<u>7,407,000</u>	<u>3,115,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	820,000		335,000
S428 Senior Public Prosecutor (BPS-19)	1	1	710,000		291,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,260,000		531,000
A385 Assistant Public Prosecutor (BPS-17)	8	8	3,440,000		1,419,000
S166 Superintendent (BPS-17)	1	1	211,000		90,000
A057 Assistant (BPS-16)	2	2	448,000		186,000
C082 Computer Operator (BPS-16)	2	2	640,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,429,000</u>	<u>1,818,000</u>	<u>640,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,429,000</u>	<u>1,818,000</u>	<u>640,000</u>
S035 Senior Clerk (BPS-14)	2	2	286,000		120,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	2	3	480,000		300,000
C057 Chowkidar (BPS-03)	2	2	250,000		102,000
N005 Naib Qasid (BPS-03)	2	2	203,000		83,000
S162 Sweeper (BPS-03)	1	1	84,000		35,000
A012 TOTAL ALLOWANCES			<u>7,544,000</u>	<u>6,061,000</u>	<u>2,483,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,343,000</u>	<u>5,133,000</u>	<u>2,412,000</u>
A01202 House Rent Allowance			1,260,000	658,200	420,000
A01203 Conveyance Allowance			1,870,000	1,062,800	627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A01207 Washing Allowance			5,400	5,400	2,000
A01208 Dress Allowance			5,400	5,400	2,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			1,194,800		
A01217 Medical Allowance			848,000	494,100	275,000
A0121T Adhoc Relief Allowance 2013			284,000	181,400	100,000
A01224 Entertainment Allowance			6,000	6,000	3,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			183,000	122,800	62,000
A0122M Adhoc Relief Allowance 2016			887,000	748,700	297,000
A0122N Special Conveyance Allowance to Disbalded Employees				2,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				922,800	367,000
A01239 Special allowance			<u>743,000</u>	<u>900,000</u>	<u>248,000</u>
001 Special Allowance			743,000	900,000	248,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>928,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>88,000</u>	<u>1,000</u>
001 Medical Charges			1,000	88,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>840,000</u>	<u>70,000</u>
001 Leave Salary			200,000	840,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>1,052,000</u>	<u>450,000</u>	<u>449,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>120,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	20,000	7,000
A03202 Telephone and Trunk Call			40,000	100,000	33,000
A033 TOTAL UTILITIES			<u>15,000</u>		<u>5,000</u>
A03304 Hot and Cold Weather Charges			15,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>220,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A03805 Travelling Allowance			<u>120,000</u>	<u>220,000</u>	<u>100,000</u>
001 Travelling Allowance			120,000	220,000	100,000
A039 TOTAL GENERAL			<u>867,000</u>	<u>110,000</u>	<u>304,000</u>
A03901 Stationery			<u>25,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			25,000	60,000	20,000
A03902 Printing and Publication			<u>12,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			12,000	20,000	7,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03917 Law Charges			800,000		267,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>50,000</u>	<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>30,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>30,000</u>	<u>12,000</u>
001 Machinery and Equipment			35,000	30,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	20,000	7,000
District Public Prosecutor Mansehra			17,595,000	15,786,000	6,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,256,000</u>	<u>15,021,000</u>	<u>6,013,000</u>
A011 TOTAL PAY	27	27	<u>8,250,500</u>	<u>8,167,000</u>	<u>3,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>6,688,000</u>	<u>6,391,000</u>	<u>2,762,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>6,688,000</u>	<u>6,391,000</u>	<u>2,762,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	593,000		244,000
S428 Senior Public Prosecutor (BPS-19)	1	1	757,000		310,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	981,000		406,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	3,829,000		1,580,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	2	2	390,000		163,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,562,500</u>	<u>1,776,000</u>	<u>730,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,562,500</u>	<u>1,776,000</u>	<u>730,000</u>
S035 Senior Clerk (BPS-14)	2	2	269,000		113,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	228,000		187,000
C057 Chowkidar (BPS-03)	2	2	251,500		150,000
N005 Naib Qasid (BPS-03)	4	4	584,000		237,000
S162 Sweeper (BPS-03)	1	1	104,000		43,000
A012 TOTAL ALLOWANCES			<u>8,005,500</u>	<u>6,854,000</u>	<u>2,521,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,954,500</u>	<u>6,784,000</u>	<u>2,502,000</u>
A01202 House Rent Allowance			1,047,000	595,000	349,000
A01203 Conveyance Allowance			1,623,000	958,000	541,000
A01207 Washing Allowance			5,900	5,400	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01208 Dress Allowance			5,400	5,400	2,000
A0120D Integrated Allowance			21,200	21,700	7,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			1,471,000	27,500	
A01217 Medical Allowance			719,000	472,000	240,000
A0121T Adhoc Relief Allowance 2013			204,000	168,000	68,000
A01224 Entertainment Allowance			6,000	12,000	2,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			205,000	115,000	68,000
A0122M Adhoc Relief Allowance 2016			898,000	699,000	299,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000		8,000
A0122Y Ad-hoc Relief Allowance 2017				856,000	341,000
A01233 Unattractive Area Allowance			<u>474,000</u>	<u>388,000</u>	<u>158,000</u>
001 Unattractive Area Allowance			474,000	388,000	158,000
A01239 Special allowance			<u>930,000</u>	<u>2,173,000</u>	<u>310,000</u>
001 Special Allowance			930,000	2,173,000	310,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
001 Incentive Allowance			240,000	240,000	80,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others				30,000	
089 M.Phil Allowance			30,000		10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>70,000</u>	<u>19,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Medical Charges			1,000	70,000	1,000
A01278 Leave Salary			<u>50,000</u>		<u>18,000</u>
001 Leave Salary			50,000		18,000
A03 TOTAL OPERATING EXPENSES			<u>734,000</u>	<u>1,659,000</u>	<u>546,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>88,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			50,000	80,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A033 TOTAL UTILITIES			<u>220,000</u>	<u>720,000</u>	<u>240,000</u>
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001 Electricity			100,000	120,000	40,000
A03304 Hot and Cold Weather Charges			120,000	600,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>500,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>500,000</u>	<u>167,000</u>
001 Travelling Allowance			80,000	500,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000		10,000
A039 TOTAL GENERAL			<u>346,000</u>	<u>351,000</u>	<u>99,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery				25,000	8,000
A03905 Newspapers Periodicals and Books			6,000	106,000	17,000
A03917 Law Charges			300,000	200,000	67,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others				20,000	7,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>32,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			15,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			12,000	12,000	4,000
District Public Prosecutor Malakand			17,017,000	16,712,000	6,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,427,000</u>	<u>22,525,000</u>	<u>7,590,000</u>
A011 TOTAL PAY	46	46	<u>9,790,000</u>	<u>11,529,000</u>	<u>4,105,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>6,543,000</u>	<u>8,609,000</u>	<u>2,758,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>6,543,000</u>	<u>8,609,000</u>	<u>2,758,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		209,000
D464 District Public Prosecutor (BPS-19)	1	1	937,000		382,000
S428 Senior Public Prosecutor (BPS-19)	5	5	1,684,000		709,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	930,000		392,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	1,020,000		456,000
S166 Superintendent (BPS-17)	1	1	460,000		189,000
A057 Assistant (BPS-16)	2	2	543,000		224,000
C082 Computer Operator (BPS-16)	2	2	474,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,247,000</u>	<u>2,920,000</u>	<u>1,347,000</u>
A01151 Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>3,247,000</u>	<u>2,920,000</u>	<u>1,347,000</u>
S035 Senior Clerk (BPS-14)	2	2	476,000		196,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	3	4	552,000		300,000
C057 Chowkidar (BPS-03)	6	6	716,000		292,000
N005 Naib Qasid (BPS-03)	9	9	1,231,000		500,000
S162 Sweeper (BPS-03)	1	1	146,000		59,000
A012 TOTAL ALLOWANCES			<u>11,637,000</u>	<u>10,996,000</u>	<u>3,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,436,000</u>	<u>10,222,000</u>	<u>3,414,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01201 Senior Post Allowance			15,000		5,000
A01202 House Rent Allowance			1,483,000	801,500	495,000
A01203 Conveyance Allowance			2,248,000	1,354,200	750,000
A01207 Washing Allowance			12,600	11,900	4,000
A01208 Dress Allowance			12,600	11,900	4,000
A0120D Integrated Allowance			47,800	41,900	16,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			2,439,000		
A01217 Medical Allowance			1,307,000	680,200	436,000
A0121T Adhoc Relief Allowance 2013			515,000	378,600	171,000
A01224 Entertainment Allowance			19,200	16,200	7,000
A01226 Computer Allowance			36,000	36,000	13,000
A0122C Adhoc Relief Allowance - 2015			369,800	245,000	124,000
A0122M Adhoc Relief Allowance 2016			1,008,000	1,242,700	336,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				1,152,900	408,000
A01239 Special allowance			<u>1,650,000</u>	<u>3,997,000</u>	<u>550,000</u>
001 Special Allowance			1,650,000	3,997,000	550,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
001 Incentive Allowance			240,000	240,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>774,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>171,000</u>	<u>1,000</u>
001 Medical Charges			1,000	171,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>603,000</u>	<u>70,000</u>
001 Leave Salary			200,000	603,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>762,000</u>	<u>2,185,000</u>	<u>715,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>115,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			12,000	15,000	5,000
A03202 Telephone and Trunk Call			80,000	100,000	27,000
A033 TOTAL UTILITIES			<u>165,000</u>	<u>180,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			150,000	150,000	50,000
A03304 Hot and Cold Weather Charges			15,000	30,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>400,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			120,000	400,000	133,000
A039 TOTAL GENERAL			<u>385,000</u>	<u>1,490,000</u>	<u>495,000</u>
A03901 Stationery			<u>35,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery				100,000	33,000
A03902 Printing and Publication			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication				40,000	13,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03917 Law Charges			300,000	1,300,000	433,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others				40,000	13,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>110,000</u>	<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>70,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>70,000</u>	<u>23,000</u>
001 Machinery and Equipment			22,000	70,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>40,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			15,000	40,000	13,000
District Public Prosecutor Mardan			22,226,000	24,820,000	8,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,266,000</u>	<u>12,576,000</u>	<u>5,281,000</u>
A011 TOTAL PAY	22	22	<u>7,260,000</u>	<u>7,605,000</u>	<u>3,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,828,000</u>	<u>6,229,000</u>	<u>2,403,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,828,000</u>	<u>6,229,000</u>	<u>2,403,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	780,000		319,000
S428 Senior Public Prosecutor (BPS-19)	1	1	690,000		283,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,350,000		560,000
A385 Assistant Public Prosecutor (BPS-17)	5	5	2,220,000		915,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	2	2	650,000		267,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,432,000</u>	<u>1,376,000</u>	<u>634,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,432,000</u>	<u>1,376,000</u>	<u>634,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		49,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	2	3	420,000		272,000
C057 Chowkidar (BPS-03)	1	1	160,000		65,000
N005 Naib Qasid (BPS-03)	3	3	400,000		163,000
S162 Sweeper (BPS-03)	1	1	210,000		85,000
A012 TOTAL ALLOWANCES			<u>7,006,000</u>	<u>4,971,000</u>	<u>2,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,505,000</u>	<u>4,955,000</u>	<u>1,718,000</u>
A01202 House Rent Allowance			668,000	515,400	218,000
A01203 Conveyance Allowance			1,088,000	822,900	351,000
A01207 Washing Allowance			7,000	3,600	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A01208 Dress Allowance			7,000	3,600	2,000
A0120D Integrated Allowance			15,000	16,200	5,000
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			1,104,000		
A01217 Medical Allowance			584,000	401,600	187,000
A0121T Adhoc Relief Allowance 2013			269,000	173,200	88,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	36,000	6,000
A0122C Adhoc Relief Allowance - 2015			193,000	116,800	63,000
A0122M Adhoc Relief Allowance 2016			813,000	625,800	267,000
A0122Y Ad-hoc Relief Allowance 2017				771,400	294,000
A01239 Special allowance			<u>700,000</u>	<u>1,462,500</u>	<u>233,000</u>
001 Special Allowance			700,000	1,462,500	233,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,501,000</u>	<u>16,000</u>	<u>526,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
001 Medical Charges			1,000	16,000	1,000
A01278 Leave Salary			<u>1,500,000</u>		<u>525,000</u>
001 Leave Salary			1,500,000		525,000
A03 TOTAL OPERATING EXPENSES			<u>470,000</u>	<u>598,000</u>	<u>200,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>123,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			60,000	113,000	38,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>160,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>160,000</u>	<u>53,000</u>
001 Travelling Allowance			80,000	160,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A039 TOTAL GENERAL			<u>310,000</u>	<u>305,000</u>	<u>103,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000
A03905 Newspapers Periodicals and Books			50,000	20,000	7,000
A03917 Law Charges			200,000	200,000	67,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others				15,000	5,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>45,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			25,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
District Public Prosecutor Nowshera			14,776,000	13,219,000	5,497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>117,887,000</u>	<u>88,092,000</u>	<u>36,803,000</u>
A011 TOTAL PAY	164	165	<u>54,084,000</u>	<u>47,390,000</u>	<u>21,701,000</u>
A011-1 TOTAL PAY OF OFFICERS	70	71	<u>37,428,000</u>	<u>32,005,000</u>	<u>14,910,000</u>
A01101 Total Basic Pay Of Officer	<u>69</u>	<u>70</u>	<u>36,640,000</u>	<u>31,785,000</u>	<u>14,621,000</u>
D572 DG Research Analysis (BPS-20)		1			286,000
S014 Secretary (BPS-20)	1	1	1,030,000		423,000
S247 Special Secretary (BPS-20)	1	1	1,210,000		495,000
A018 Additional Secretary (BPS-19)	4	4	3,417,000		1,395,000
D052 Deputy Secretary (BPS-18)	6	6	4,815,000		1,966,000
D401 Deputy Director - IT (BPS-18)	1	1	832,000		339,000
P084 Programmer (BPS-17)	1	1	481,000		198,000
S022 Section Officer (BPS-17)	15	15	9,171,000		3,082,000
S166 Superintendent (BPS-17)	11	11	5,567,000		2,286,000
S552 Senior Budget & Accounts Officer (BPS-17)	1	1	550,000		225,000
A057 Assistant (BPS-16)	16	16	5,051,000		2,077,000
C082 Computer Operator (BPS-16)	3	3	1,014,000		416,000
D013 Data Processing Supervisor (BPS-16)	1	1	445,000		182,000
S061 Senior Scale Stenographer (BPS-16)	8	8	3,057,000		1,251,000
A01102 Personal pay			4,000	26,000	1,000
A01103 Special Pay			155,000	150,000	54,000
A01105 Qualification Pay			29,000	44,000	10,000
A01106 Total Pay of contract officer	1	1	<u>600,000</u>		<u>224,000</u>
C181 Consultant (Fixed)	1	1	600,000		224,000
A011-2 TOTAL PAY OF OTHER STAFF	94	94	<u>16,656,000</u>	<u>15,385,000</u>	<u>6,791,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A01151 Total Basic Pay Other Staff	<u>94</u>	<u>94</u>	<u>16,636,000</u>	<u>15,365,000</u>	<u>6,782,000</u>
J024 Junior Scale Stenographer (BPS-14)	13	13	2,757,000		1,138,000
S035 Senior Clerk (BPS-14)	3	3	796,000		327,000
J013 Junior Clerk (BPS-11)	6	6	986,000		407,000
D482 Driver cum Supervisor (BPS-07)	1	1	273,000		111,000
T021 Telex Operator (BPS-07)	3	3	991,000		401,000
S396 Senior Driver (BPS-06)	4	4	744,000		303,000
D006 Daftari (BPS-04)	1	14	137,000		254,000
D112 Driver (BPS-04)	15	15	2,159,000		879,000
Q004 Qasid (BPS-04)	2	2	454,000		184,000
B006 Behishti (BPS-03)	1		204,000		
C057 Chowkidar (BPS-03)	2	2	236,000		96,000
D009 Dak Messenger (BPS-03)	2	1	244,000		99,000
F001 Farash (BPS-03)	1	1	126,000		51,000
M010 Mali (BPS-03)	1	1	126,000		51,000
N005 Naib Qasid (BPS-03)	36	25	6,041,000		2,333,000
S162 Sweeper (BPS-03)	3	3	362,000		148,000
A01152 Personal pay			20,000	20,000	9,000
A012 TOTAL ALLOWANCES			<u>63,803,000</u>	<u>40,702,000</u>	<u>15,102,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,551,000</u>	<u>37,352,000</u>	<u>14,317,000</u>
A01201 Senior Post Allowance			30,000	25,000	10,000
A01202 House Rent Allowance			3,874,000	3,709,200	1,291,000
A01203 Conveyance Allowance			5,248,000	4,632,100	1,667,000
A01207 Washing Allowance			35,000	28,700	12,000
A01208 Dress Allowance			13,000	13,800	4,000
A0120B Servant Allowance					83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A0120D Integrated Allowance			200,000	201,400	66,000
A0120E Housing Subsidy Allowance			1,419,000	1,061,900	520,000
A0120N Special allowances @ 30% of basic pay for Secretar			11,000,000	14,002,600	4,400,000
A0120X Adhoc Allowance - 2010			8,600,000	17,800	
A01217 Medical Allowance			3,600,000	2,149,500	1,200,000
A0121Q Audit and Accounts Allowance			70,000		23,000
A0121T Adhoc Relief Allowance 2013			1,400,000	1,105,500	600,000
A01224 Entertainment Allowance			40,000	24,600	333,000
A01226 Computer Allowance			100,000	79,500	35,000
A01228 Orderly Allowance			144,000	205,900	48,000
A0122C Adhoc Relief Allowance - 2015			500,000	796,400	166,000
A0122M Adhoc Relief Allowance 2016			4,145,000	3,839,400	1,381,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	25,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				4,874,000	2,178,000
A01236 Deputation Allowance			200,000	87,200	70,000
A01239 Special allowance			<u>1,000</u>		<u>1,000</u>
001 Special Allowance			1,000		1,000
A01241 Utility allowance for electricity			500,000	302,500	167,000
A01250 Incentive Allowance			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
001 Incentive Allowance			170,000	170,000	57,000
A01270 Other			<u>20,250,000</u>		<u>1,000</u>
001 Others					1,000
003 Monitoring Duty Allowance			20,000,000		
086 L.S. for Pay increase			250,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,252,000</u>	<u>3,350,000</u>	<u>785,000</u>
A01271 Overtime Allowance			250,000	250,000	83,000
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01278 Leave Salary			<u>2,000,000</u>	<u>3,000,000</u>	<u>700,000</u>
001 Leave Salary			2,000,000	3,000,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A03 TOTAL OPERATING EXPENSES			<u>54,526,000</u>	<u>214,390,000</u>	<u>71,573,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,900,000</u>	<u>2,950,000</u>	<u>984,000</u>
A03201 Postage and Telegraph			150,000	200,000	67,000
A03202 Telephone and Trunk Call			2,750,000	2,750,000	917,000
A033 TOTAL UTILITIES			<u>4,340,000</u>	<u>2,110,000</u>	<u>704,000</u>
A03301 Gas			700,000	500,000	167,000
A03303 Electricity			<u>3,500,000</u>	<u>1,400,000</u>	<u>467,000</u>
001 Electricity			3,500,000	1,400,000	467,000
A03304 Hot and Cold Weather Charges			140,000	210,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03407 Rates and Taxes			30,000	30,000	10,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,690,000</u>	<u>8,075,000</u>	<u>2,692,000</u>
A03805 Travelling Allowance			<u>1,850,000</u>	<u>4,350,000</u>	<u>1,450,000</u>
001 Travelling Allowance			1,850,000	4,350,000	1,450,000
A03806 Transportation of Goods			<u>10,000</u>		<u>1,000</u>
001 Transportation of Goods			10,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,700,000</u>	<u>3,700,000</u>	<u>1,233,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,700,000	3,700,000	1,233,000
A03808 Conveyance Charges			<u>30,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			30,000	15,000	5,000
A03809 CNG Charges (Govt)			100,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A039 TOTAL GENERAL			<u>41,566,000</u>	<u>201,225,000</u>	<u>67,083,000</u>
A03901 Stationery			<u>1,200,000</u>	<u>1,800,000</u>	<u>600,000</u>
001 Stationery			1,200,000	1,800,000	600,000
A03902 Printing and Publication			<u>420,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			420,000	300,000	100,000
A03905 Newspapers Periodicals and Books			150,000	150,000	50,000
A03906 Uniforms and Protective Clothing			65,000	65,000	22,000
A03907 Advertising & Publicity			<u>1,200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			1,200,000	200,000	67,000
A03914 Secret service expenditure			23,000,000	23,000,000	7,667,000
A03917 Law Charges			110,000	110,000	37,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03936 Foreign/Inland Training Course Fee			20,000		7,000
A03970 Others			<u>15,400,000</u>	<u>175,600,000</u>	<u>58,533,000</u>
002 Other Contingencies			400,000	600,000	200,000
015 Other Internal Security Duty			15,000,000	175,000,000	58,333,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,000</u>	<u>91,752,000</u>	<u>34,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>501,000</u>	<u>91,752,000</u>	<u>34,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>2,400,000</u>	<u>33,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	2,400,000	33,000
A05270 To Others			<u>1,000</u>	<u>89,352,000</u>	<u>1,000</u>
001 To Others					1,000
004 Maintenance Allowance to Ex-Mehtar Chitral.			1,000		
020 G.I.A. to Malakand Livies				41,202,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
076 To Others (Compensation to Civilian Victim of Terrorism)				46,350,000	
180 G.I.Aid to Commissioner Kohat				1,800,000	
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>450,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>450,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			300,000	450,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>352,000</u>	<u>20,732,000</u>	<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>19,132,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>19,132,000</u>	<u>1,000</u>
001 Transport			1,000	19,132,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>1,500,000</u>	<u>67,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>1,500,000</u>	<u>67,000</u>
001 Plant and Machinery			200,000	1,500,000	67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Furniture & Fixture			150,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,230,000</u>	<u>1,950,000</u>	<u>653,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Transport			1,500,000	1,500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001 Machinery and Equipment			200,000	250,000	83,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>200,000</u>	<u>67,000</u>
A13201 Furniture and Fixture			500,000	200,000	67,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>		<u>3,000</u>
A13701 Hardware			30,000		3,000
Secretary Home & Tribal Affairs Department			175,796,000	417,366,000	109,482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,627,000</u>	<u>30,442,000</u>	<u>15,154,000</u>
A011 TOTAL PAY	91	91	<u>22,522,200</u>	<u>18,616,000</u>	<u>9,118,000</u>
A011-1 TOTAL PAY OF OFFICERS	48	48	<u>15,095,200</u>	<u>12,958,000</u>	<u>6,250,000</u>
A01101 Total Basic Pay Of Officer	48	48	<u>15,095,200</u>	<u>12,958,000</u>	<u>6,250,000</u>
D368 Director General (Prosecution) (BPS-20)	1	1	951,000		391,000
D064 Director Administration (BPS-19)	1	1	961,000		392,000
D385 Director (Legal) (BPS-19)	1	1	838,000		342,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,341,700		551,000
A381 Assistant Director (Prosecution) (BPS-18)	1	1	671,000		275,000
A079 Assistant Director (BPS-17)	2	2	865,000		357,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	422,000		180,000
S166 Superintendent (BPS-17)	3	3	822,500		345,000
A057 Assistant (BPS-16)	9	9	2,717,000		1,119,000
C082 Computer Operator (BPS-16)	23	23	5,040,000		2,098,000
P021 Personal Assistant (BPS-16)	3	1	466,000		67,000
S061 Senior Scale Stenographer (BPS-16)		2			133,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>7,427,000</u>	<u>5,658,000</u>	<u>2,868,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>7,427,000</u>	<u>5,658,000</u>	<u>2,868,000</u>
D013 Data Processing Supervisor (BPS-14)	2	2	220,000		93,000
J024 Junior Scale Stenographer (BPS-14)	2	2	540,000		221,000
S035 Senior Clerk (BPS-14)	6	6	2,267,000		923,000
A004 Accounts Assistant (BPS-11)	1		126,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
J013 Junior Clerk (BPS-11)	4	5	306,000		17,000
D112 Driver (BPS-04)	4	4	667,000		271,000
C057 Chowkidar (BPS-03)	5	5	778,000		316,000
N005 Naib Qasid (BPS-03)	15	15	1,905,000		776,000
S162 Sweeper (BPS-03)	4	4	618,000		251,000
A012 TOTAL ALLOWANCES			<u>19,104,800</u>	<u>11,826,000</u>	<u>6,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,598,800</u>	<u>11,697,000</u>	<u>5,858,000</u>
A01201 Senior Post Allowance			15,000	4,300	5,000
A01202 House Rent Allowance			3,221,000	1,581,800	1,069,000
A01203 Conveyance Allowance			4,656,000	2,241,400	1,541,000
A01207 Washing Allowance			28,400	16,200	9,000
A01208 Dress Allowance			21,200	9,000	7,000
A0120D Integrated Allowance			85,000	50,900	28,000
A0120E Housing Subsidy Allowance			340,500	216,400	125,000
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			3,754,300		
A01217 Medical Allowance			2,290,700	1,138,400	756,000
A0121M Adhoc Relief Allowance - 2012				3,700	
A0121T Adhoc Relief Allowance 2013			634,700	387,000	210,000
A01224 Entertainment Allowance			19,200	24,400	7,000
A01226 Computer Allowance			73,800	267,000	26,000
A01228 Orderly Allowance				47,500	16,000
A0122C Adhoc Relief Allowance - 2015			124,000	264,000	40,000
A0122M Adhoc Relief Allowance 2016			2,462,000	1,497,000	816,000
A0122Y Ad-hoc Relief Allowance 2017				1,938,000	923,000
A01239 Special allowance			<u>840,000</u>	<u>2,010,000</u>	<u>280,000</u>
001 Special Allowance			840,000	2,010,000	280,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>506,000</u>	<u>129,000</u>	<u>178,000</u>
A01271 Overtime Allowance			5,000		2,000
A01274 Medical Charges			<u>1,000</u>	<u>129,000</u>	<u>1,000</u>
001 Medical Charges			1,000	129,000	1,000
A01278 Leave Salary			<u>500,000</u>		<u>175,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
001 Leave Salary			500,000		175,000
A03 TOTAL OPERATING EXPENSES			<u>4,932,000</u>	<u>5,590,000</u>	<u>1,867,000</u>
A032 TOTAL COMMUNICATIONS			<u>410,000</u>	<u>850,000</u>	<u>283,000</u>
A03201 Postage and Telegraph			60,000	300,000	100,000
A03202 Telephone and Trunk Call			350,000	550,000	183,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>1,700,000</u>	<u>568,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001 Travelling Allowance			900,000	900,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	267,000
A03809 CNG Charges (Govt)			150,000		1,000
A039 TOTAL GENERAL			<u>2,670,000</u>	<u>3,040,000</u>	<u>1,014,000</u>
A03901 Stationery			<u>150,000</u>	<u>600,000</u>	<u>200,000</u>
001 Stationery				600,000	200,000
A03902 Printing and Publication			<u>70,000</u>	<u>200,000</u>	<u>67,000</u>
001 Printing and publication				200,000	67,000
A03905 Newspapers Periodicals and Books			30,000	60,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03917 Law Charges			800,000	500,000	167,000
A03936 Foreign/Inland Training Course Fee			1,400,000	1,380,000	460,000
A03970 Others			<u>120,000</u>	<u>200,000</u>	<u>67,000</u>
001 Others				200,000	67,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
002 Other Contingencies			120,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>33,000</u>
A041 TOTAL PENSION					<u>33,000</u>
A04114 Superannuation Encashment of L.P.R					33,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Plant and Machinery			500,000	500,000	167,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>33,000</u>
001 Furniture & Fixture			300,000	300,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>690,000</u>	<u>231,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>400,000</u>	<u>133,000</u>
A13001 Transport			<u>220,000</u>	<u>400,000</u>	<u>133,000</u>
001 Transport			220,000	400,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			100,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>21,000</u>
A13701 Hardware			20,000	20,000	7,000
A13702 Software			20,000	20,000	7,000
A13703 I.T. Equipment			20,000	20,000	7,000
Directorate of Prosecution (Provincial)			48,569,000	37,522,000	17,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,539,000</u>	<u>35,924,000</u>	<u>18,492,000</u>
A011 TOTAL PAY	66	66	<u>27,084,000</u>	<u>20,025,000</u>	<u>11,182,000</u>
A011-1 TOTAL PAY OF OFFICERS	42	42	<u>23,603,000</u>	<u>17,702,000</u>	<u>9,696,000</u>
A01101 Total Basic Pay Of Officer	<u>42</u>	<u>42</u>	<u>23,603,000</u>	<u>17,702,000</u>	<u>9,696,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		209,000
D464 District Public Prosecutor (BPS-19)	1	1	1,067,000		434,000
S428 Senior Public Prosecutor (BPS-19)	14	14	10,035,000		4,114,000
D358 Deputy Public Prosecutor (BPS-18)	6	6	3,461,000		1,425,000
A385 Assistant Public Prosecutor (BPS-17)	13	13	6,062,000		2,495,000
S166 Superintendent (BPS-17)	1	1	580,000		237,000
A057 Assistant (BPS-16)	2	2	903,000		368,000
C082 Computer Operator (BPS-16)	4	4	1,000,000		414,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,481,000</u>	<u>2,323,000</u>	<u>1,486,000</u>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>3,481,000</u>	<u>2,319,000</u>	<u>1,485,000</u>
S035 Senior Clerk (BPS-14)	3	3	396,000		167,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	4	5	1,033,000		533,000
C057 Chowkidar (BPS-03)	3	3	520,000		211,000
N005 Naib Qasid (BPS-03)	12	12	1,236,000		505,000
S162 Sweeper (BPS-03)	1	1	170,000		69,000
A01152 Personal pay				4,000	1,000
A012 TOTAL ALLOWANCES			<u>21,455,000</u>	<u>15,899,000</u>	<u>7,310,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosector Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,854,000</u>	<u>14,369,000</u>	<u>7,099,000</u>
A01202 House Rent Allowance			2,810,000	2,119,600	937,000
A01203 Conveyance Allowance			3,174,000	2,148,600	1,058,000
A01207 Washing Allowance			8,700	7,200	3,000
A01208 Dress Allowance			8,700	7,200	3,000
A0120D Integrated Allowance			49,600	33,300	16,000
A0120E Housing Subsidy Allowance			542,000	147,800	199,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			2,956,000	21,800	
A01217 Medical Allowance			1,202,000	1,098,200	401,000
A0121T Adhoc Relief Allowance 2013			717,000	491,800	239,000
A0121Z Adhoc Relief Allowance-2014				1,200	
A01224 Entertainment Allowance			48,000	54,900	17,000
A01226 Computer Allowance			36,000	45,000	13,000
A0122C Adhoc Relief Allowance - 2015			1,705,000	380,200	569,000
A0122M Adhoc Relief Allowance 2016			2,804,000	1,720,600	934,000
A0122Y Ad-hoc Relief Allowance 2017				2,147,600	1,112,000
A01239 Special allowance			<u>3,900,000</u>	<u>3,337,000</u>	<u>1,300,000</u>
001 Special Allowance			3,900,000	3,337,000	1,300,000
A01250 Incentive Allowance			<u>860,000</u>	<u>607,000</u>	<u>287,000</u>
001 Incentive Allowance			860,000	607,000	287,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>601,000</u>	<u>1,530,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			1,000	30,000	1,000
A01278 Leave Salary			<u>600,000</u>	<u>1,500,000</u>	<u>210,000</u>
001 Leave Salary			600,000	1,500,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>1,592,000</u>	<u>6,855,000</u>	<u>1,855,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>150,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			10,000		3,000
A03202 Telephone and Trunk Call			100,000	150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosector Peshawar					
A033 TOTAL UTILITIES			<u>15,000</u>	<u>315,000</u>	<u>105,000</u>
A03303 Electricity				<u>300,000</u>	<u>100,000</u>
001 Electricity				300,000	100,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A034 TOTAL OCCUPANCY COSTS				<u>2,090,000</u>	<u>697,000</u>
A03402 Rent for Office Building				2,090,000	697,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>707,000</u>	<u>2,010,000</u>	<u>236,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>2,000,000</u>	<u>233,000</u>
001 Travelling Allowance			700,000	2,000,000	233,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>2,290,000</u>	<u>764,000</u>
A03901 Stationery			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery				150,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000
A03905 Newspapers Periodicals and Books			50,000	60,000	20,000
A03917 Law Charges			600,000	2,000,000	667,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others				60,000	20,000
002 Other Contingencies			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
District Public Prosecutor Peshawar			50,211,000	42,859,000	20,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,753,000</u>	<u>9,170,000</u>	<u>4,117,000</u>
A011 TOTAL PAY	22	22	<u>4,720,000</u>	<u>4,838,000</u>	<u>1,972,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>3,796,000</u>	<u>3,854,000</u>	<u>1,594,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>3,796,000</u>	<u>3,854,000</u>	<u>1,594,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	856,000		350,000
S428 Senior Public Prosecutor (BPS-19)	1	1	255,000		109,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	2,302,000		974,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	1	1	245,000		102,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>924,000</u>	<u>984,000</u>	<u>378,000</u>
A01151 Total Basic Pay Other Staff	<u>8</u>	<u>8</u>	<u>924,000</u>	<u>984,000</u>	<u>378,000</u>
S035 Senior Clerk (BPS-14)	2	2	269,000		113,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			50,000
C057 Chowkidar (BPS-03)	1	1	126,000		51,000
N005 Naib Qasid (BPS-03)	3	3	257,000		105,000
S162 Sweeper (BPS-03)	1	1	146,000		59,000
A012 TOTAL ALLOWANCES			<u>7,033,000</u>	<u>4,332,000</u>	<u>2,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,782,000</u>	<u>4,028,000</u>	<u>2,056,000</u>
A01202 House Rent Allowance			1,100,000	390,100	367,000
A01203 Conveyance Allowance			1,580,000	639,200	527,000
A01207 Washing Allowance			3,500	3,600	1,000
A01208 Dress Allowance			3,500	3,600	1,000
A0120D Integrated Allowance			15,000	10,800	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			1,208,000		
A01217 Medical Allowance			732,000	312,200	244,000
A0121T Adhoc Relief Allowance 2013			139,000	93,300	46,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	11,300	6,000
A0122C Adhoc Relief Allowance - 2015			186,000	70,000	62,000
A0122M Adhoc Relief Allowance 2016			608,000	459,300	202,000
A0122Y Ad-hoc Relief Allowance 2017				508,000	198,000
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>252,000</u>	<u>117,000</u>
001 Unattractive Area Allowance			350,000	252,000	117,000
A01239 Special allowance			<u>800,000</u>	<u>1,268,600</u>	<u>267,000</u>
001 Special Allowance			800,000	1,268,600	267,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>304,000</u>	<u>89,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
001 Medical Charges			1,000	96,000	1,000
A01278 Leave Salary			<u>250,000</u>	<u>208,000</u>	<u>88,000</u>
001 Leave Salary			250,000	208,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>986,000</u>	<u>1,921,000</u>	<u>640,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			35,000	35,000	12,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>400,000</u>	<u>133,000</u>
A03304 Hot and Cold Weather Charges			110,000	400,000	133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>1,020,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Travelling Allowance			70,000	1,000,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A03807 P.O.L Charges A.planes			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	7,000
A039 TOTAL GENERAL			<u>741,000</u>	<u>456,000</u>	<u>152,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001 Stationery			25,000	35,000	12,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03917 Law Charges			700,000	400,000	133,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others				15,000	5,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>8,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			6,000	8,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			5,000		2,000
District Public Prosecutor Shangla			12,750,000	11,099,000	4,763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,239,000</u>	<u>13,770,000</u>	<u>7,090,000</u>
A011 TOTAL PAY	28	28	<u>9,923,000</u>	<u>7,815,000</u>	<u>4,110,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>8,128,000</u>	<u>5,954,000</u>	<u>3,342,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>8,128,000</u>	<u>5,954,000</u>	<u>3,342,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	650,000		267,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,410,000		578,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,190,000		903,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	3,290,000		1,348,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	2	2	450,000		187,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,795,000</u>	<u>1,861,000</u>	<u>768,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,795,000</u>	<u>1,861,000</u>	<u>768,000</u>
S035 Senior Clerk (BPS-14)	2	2	269,000		113,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	2	3	410,000		252,000
C057 Chowkidar (BPS-03)	2	2	290,000		118,000
N005 Naib Qasid (BPS-03)	4	4	550,000		224,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A012 TOTAL ALLOWANCES			<u>9,316,000</u>	<u>5,955,000</u>	<u>2,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,115,000</u>	<u>5,555,000</u>	<u>2,559,000</u>
A01202 House Rent Allowance			1,254,000	587,200	418,000
A01203 Conveyance Allowance			1,302,000	947,200	434,000
A01207 Washing Allowance			8,000	8,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A01208 Dress Allowance			8,000	8,000	3,000
A0120D Integrated Allowance			25,000	22,300	8,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			1,668,000	20,000	
A01217 Medical Allowance			824,000	500,000	275,000
A0121T Adhoc Relief Allowance 2013			479,000	169,800	160,000
A01224 Entertainment Allowance			12,000	12,000	4,000
A01226 Computer Allowance			36,000	36,000	13,000
A0122C Adhoc Relief Allowance - 2015			336,000	111,800	112,000
A0122M Adhoc Relief Allowance 2016			1,018,000	636,700	339,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				784,000	408,000
A01239 Special allowance			<u>1,100,000</u>	<u>1,700,000</u>	<u>367,000</u>
001 Special Allowance			1,100,000	1,700,000	367,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,201,000</u>	<u>400,000</u>	<u>421,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,200,000</u>	<u>400,000</u>	<u>420,000</u>
001 Leave Salary			1,200,000	400,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>1,462,000</u>	<u>2,275,000</u>	<u>758,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>90,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			8,000	10,000	3,000
A03202 Telephone and Trunk Call			55,000	80,000	27,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
A03303 Electricity			<u>50,000</u>	<u>90,000</u>	<u>30,000</u>
001 Electricity			50,000	90,000	30,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>350,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>350,000</u>	<u>117,000</u>
001 Travelling Allowance			80,000	350,000	117,000
A039 TOTAL GENERAL			<u>1,259,000</u>	<u>1,735,000</u>	<u>578,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery				40,000	13,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication				15,000	5,000
A03905 Newspapers Periodicals and Books			9,000	50,000	17,000
A03917 Law Charges			1,200,000	1,600,000	533,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>70,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			25,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
District Public Prosecutor Swabi			20,741,000	16,115,000	7,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,093,000</u>	<u>32,164,000</u>	<u>13,647,000</u>
A011 TOTAL PAY	62	62	<u>20,721,000</u>	<u>17,725,000</u>	<u>8,574,000</u>
A011-1 TOTAL PAY OF OFFICERS	44	44	<u>18,218,000</u>	<u>15,110,000</u>	<u>7,536,000</u>
A01101 Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>18,218,000</u>	<u>15,110,000</u>	<u>7,536,000</u>
R092 Regional Director (BPS-20)	1	1	495,000		209,000
D464 District Public Prosecutor (BPS-19)	1	1	871,000		356,000
S428 Senior Public Prosecutor (BPS-19)	6	6	4,282,000		1,756,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	5,407,000		2,190,000
A385 Assistant Public Prosecutor (BPS-17)	25	25	2,958,000		1,317,000
S166 Superintendent (BPS-17)	1	1	347,000		144,000
A057 Assistant (BPS-16)	2	2	3,010,000		1,211,000
C082 Computer Operator (BPS-16)	4	4	848,000		353,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,503,000</u>	<u>2,615,000</u>	<u>1,038,000</u>
A01151 Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>2,502,000</u>	<u>2,615,000</u>	<u>1,037,000</u>
S035 Senior Clerk (BPS-14)	2	2	344,000		143,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	4	5	610,000		315,000
C057 Chowkidar (BPS-03)	3	3	325,000		133,000
N005 Naib Qasid (BPS-03)	7	7	958,000		389,000
S162 Sweeper (BPS-03)	1	1	139,000		57,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>14,372,000</u>	<u>14,439,000</u>	<u>5,073,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,421,000</u>	<u>14,129,000</u>	<u>4,739,000</u>
A01202 House Rent Allowance			2,646,000	1,158,500	882,000
A01203 Conveyance Allowance			1,423,000	2,143,400	475,000
A01207 Washing Allowance			6,000	5,400	2,000
A01208 Dress Allowance			6,000	5,400	2,000
A0120D Integrated Allowance			26,000	30,600	8,000
A0120Q Fixed Daily Allowance			33,000		11,000
A0120X Adhoc Allowance - 2010			1,779,000	14,100	
A01217 Medical Allowance			1,142,000	995,900	381,000
A0121T Adhoc Relief Allowance 2013			1,037,000	273,100	345,000
A01224 Entertainment Allowance			24,500	32,500	9,000
A01226 Computer Allowance			62,500	56,300	22,000
A0122C Adhoc Relief Allowance - 2015			1,135,000	240,700	379,000
A0122M Adhoc Relief Allowance 2016			1,311,000	1,433,200	437,000
A0122Y Ad-hoc Relief Allowance 2017				1,745,400	856,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>855,700</u>	<u>167,000</u>
001 Unattractive Area Allowance			500,000	855,700	167,000
A01239 Special allowance			<u>1,330,000</u>	<u>4,178,800</u>	<u>443,000</u>
001 Special Allowance			1,330,000	4,178,800	443,000
A01250 Incentive Allowance			<u>960,000</u>	<u>960,000</u>	<u>320,000</u>
001 Incentive Allowance			960,000	960,000	320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>951,000</u>	<u>310,000</u>	<u>334,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Medical Charges			1,000	60,000	1,000
A01278 Leave Salary			<u>950,000</u>	<u>250,000</u>	<u>333,000</u>
001 Leave Salary			950,000	250,000	333,000
A03 TOTAL OPERATING EXPENSES			<u>4,161,000</u>	<u>4,922,000</u>	<u>1,041,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>212,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			12,000	12,000	4,000
A03202 Telephone and Trunk Call			100,000	200,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A033 TOTAL UTILITIES			<u>220,000</u>	<u>2,000,000</u>	<u>333,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			100,000	100,000	33,000
A03304 Hot and Cold Weather Charges			120,000	1,900,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>731,000</u>	<u>1,570,000</u>	<u>256,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,500,000</u>	<u>233,000</u>
001 Travelling Allowance			700,000	1,500,000	233,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>60,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	60,000	20,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>3,098,000</u>	<u>1,140,000</u>	<u>381,000</u>
A03901 Stationery			<u>42,000</u>	<u>200,000</u>	<u>67,000</u>
001 Stationery				200,000	67,000
A03902 Printing and Publication			<u>15,000</u>	<u>80,000</u>	<u>27,000</u>
001 Printing and publication				80,000	27,000
A03905 Newspapers Periodicals and Books			30,000	80,000	27,000
A03917 Law Charges			3,000,000	700,000	233,000
A03970 Others			<u>11,000</u>	<u>80,000</u>	<u>27,000</u>
001 Others				80,000	27,000
002 Other Contingencies			11,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>33,000</u>
A041 TOTAL PENSION					<u>33,000</u>
A04114 Superannuation Encashment of L.P.R					33,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>120,000</u>	<u>41,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>41,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			41,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			14,000	60,000	20,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13701 Hardware					1,000
District Public Prosecutor Swat			39,309,000	37,406,000	14,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,953,000</u>	<u>8,558,000</u>	<u>3,456,000</u>
A011 TOTAL PAY	16	16	<u>4,295,000</u>	<u>5,048,000</u>	<u>1,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,308,000</u>	<u>4,291,000</u>	<u>1,372,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,308,000</u>	<u>4,291,000</u>	<u>1,372,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,022,000		416,000
S428 Senior Public Prosecutor (BPS-19)	1	1	382,000		160,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	444,000		184,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,122,000		470,000
A057 Assistant (BPS-16)	1	1	132,000		56,000
C082 Computer Operator (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>987,000</u>	<u>757,000</u>	<u>438,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>987,000</u>	<u>757,000</u>	<u>438,000</u>
S035 Senior Clerk (BPS-14)	1	1	106,000		45,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)	1	2	200,000		167,000
C057 Chowkidar (BPS-03)	1	1	183,000		74,000
N005 Naib Qasid (BPS-03)	2	2	228,000		93,000
S162 Sweeper (BPS-03)	1	1	144,000		59,000
A012 TOTAL ALLOWANCES			<u>5,658,000</u>	<u>3,510,000</u>	<u>1,646,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,557,000</u>	<u>3,410,000</u>	<u>1,610,000</u>
A01202 House Rent Allowance			565,000	356,800	183,000
A01203 Conveyance Allowance			922,000	580,000	296,000
A01207 Washing Allowance			3,000	3,600	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A01208 Dress Allowance			3,000	3,600	1,000
A0120D Integrated Allowance			8,000	11,000	3,000
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			1,117,000	5,000	
A01217 Medical Allowance			517,000	289,000	164,000
A0121T Adhoc Relief Allowance 2013			496,000	200,000	164,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			324,000	150,000	107,000
A0122M Adhoc Relief Allowance 2016			765,000	500,000	251,000
A0122Y Ad-hoc Relief Allowance 2017				507,000	172,000
A01239 Special allowance			<u>780,000</u>	<u>780,000</u>	<u>260,000</u>
001 Special Allowance			780,000	780,000	260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>100,000</u>	<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>669,000</u>	<u>755,000</u>	<u>254,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>212,000</u>	<u>71,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			200,000	200,000	67,000
A03304 Hot and Cold Weather Charges			12,000	12,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>230,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>230,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
001 Travelling Allowance			62,000	230,000	77,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>258,000</u>	<u>87,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			10,000	20,000	7,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			10,000	10,000	3,000
A03905 Newspapers Periodicals and Books			8,000	8,000	3,000
A03917 Law Charges			300,000	200,000	67,000
A03970 Others			<u>12,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others				20,000	7,000
002 Other Contingencies			12,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
District Public Prosecutor Tank			10,667,000	9,358,000	3,728,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,282,000</u>	<u>6,579,000</u>	<u>2,966,000</u>
A011 TOTAL PAY	14	14	<u>3,883,000</u>	<u>4,016,000</u>	<u>1,619,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,158,000</u>	<u>3,554,000</u>	<u>1,306,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,158,000</u>	<u>3,554,000</u>	<u>1,306,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	680,000		279,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	510,000		211,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,420,000		589,000
A057 Assistant (BPS-16)	1	1	138,000		59,000
C082 Computer Operator (BPS-16)	1	1	410,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>725,000</u>	<u>462,000</u>	<u>313,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>725,000</u>	<u>462,000</u>	<u>313,000</u>
S035 Senior Clerk (BPS-14)	1	1	116,000		49,000
A004 Accounts Assistant (BPS-11)	1		126,000		
J013 Junior Clerk (BPS-11)		1			67,000
C057 Chowkidar (BPS-03)	1	1	140,000		57,000
N005 Naib Qasid (BPS-03)	2	2	223,000		91,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>4,399,000</u>	<u>2,563,000</u>	<u>1,347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,098,000</u>	<u>2,563,000</u>	<u>1,241,000</u>
A01202 House Rent Allowance			519,000	290,300	168,000
A01203 Conveyance Allowance			850,000	484,300	272,000
A01207 Washing Allowance			3,600	3,600	1,000
A01208 Dress Allowance			3,600	3,600	1,000
A0120D Integrated Allowance			10,800	5,400	4,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A0120Q Fixed Daily Allowance			33,000		
A0120X Adhoc Allowance - 2010			711,000	7,600	
A01217 Medical Allowance			414,000	216,000	130,000
A0121T Adhoc Relief Allowance 2013			215,000	83,200	70,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			109,000	57,200	35,000
A0122M Adhoc Relief Allowance 2016			503,000	326,700	163,000
A0122Y Ad-hoc Relief Allowance 2017				401,100	155,000
A01233 Unattractive Area Allowance			<u>252,000</u>	<u>210,000</u>	<u>84,000</u>
001 Unattractive Area Allowance			252,000	210,000	84,000
A01239 Special allowance			<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
001 Special Allowance			450,000	450,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>		<u>106,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>300,000</u>		<u>105,000</u>
001 Leave Salary			300,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>531,000</u>	<u>802,000</u>	<u>268,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>280,000</u>	<u>93,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			35,000	250,000	83,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>		<u>1,000</u>
A03402 Rent for Office Building			144,000		1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>52,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			20,000	20,000	7,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Printing and publication			12,000	12,000	4,000
A03905 Newspapers Periodicals and Books			8,000	8,000	3,000
A03917 Law Charges			100,000	100,000	33,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			15,000	15,000	5,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>57,000</u>	<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			20,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	7,000	2,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
District Public Prosecutor Battagram			8,840,000	7,438,000	3,256,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

Rs

Rs

**03 PUBLIC ORDER AND SAFETY AFFAIRS
036 ADMINISTRATION OF PUBLIC ORDER
0361 ADMINISTRATION
036101 SECRETARIAT**

PR5996 Computerization of Arms License(Reg Act)

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,927,000</u>
A011	TOTAL PAY		<u>109</u>		<u>8,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>107</u>		<u>8,139,000</u>
A01101	Total Basic Pay Of Officer		<u>107</u>		<u>8,139,000</u>
D028	Deputy Director (BPS-17)		1		121,000
A369	Assistant Programmer (BPS-16)		26		1,967,000
C082	Computer Operator (BPS-16)		80		6,051,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2</u>		<u>80,000</u>
A01151	Total Basic Pay Other Staff		<u>2</u>		<u>80,000</u>
D112	Driver (BPS-06)		1		42,000
N005	Naib Qasid (BPS-03)		1		38,000
A012	TOTAL ALLOWANCES				<u>6,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,708,000</u>
A01202	House Rent Allowance				1,186,000
A01203	Conveyance Allowance				2,154,000
A0120D	Integrated Allowance				1,000
A01217	Medical Allowance				856,000
A0121T	Adhoc Relief Allowance 2013				217,000
A01226	Computer Allowance				642,000
A0122C	Adhoc Relief Allowance - 2015				140,000
A0122M	Adhoc Relief Allowance 2016				690,000
A0122Y	Ad-hoc Relief Allowance 2017				822,000

Computerization of Arms License(Reg Act)

14,927,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,276	2,024,515,000	2,165,786,000	539,436,000	308,499,000	847,935,000
TOTAL	4,276	2,024,515,000	2,165,786,000	539,436,000	308,499,000	847,935,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

	Rs	0
Charged:		0
Voted:		847,935,000
Total:		847,935,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2017-2018	
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	1,959,917,000	2,107,531,000	822,722,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	64,598,000	58,255,000	25,213,000
TOTAL	2,024,515,000	2,165,786,000	847,935,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
TG4005	A.D RECLAMATION & PROB: TOR GHAR	988,000	753,000	398,000
PR5788	Reclamation & Probation Organization Peshawar.	4,651,000	5,060,000	2,072,000
AD4242	District Jail Abbottabad	29,215,000	37,819,000	18,057,000
AD4028	Reclamation & Probation Organization Abbottabad	2,386,000	3,034,000	995,000
BD4108	District Jail Buner	44,834,000	57,369,000	19,648,000
BM4009	Sub Jail Battagram	16,720,000	18,602,000	6,644,000
BU4021	Central Jail Bannu	135,129,000	165,606,000	58,290,000
BU4022	Reclamation & Probation Organization Bannu	2,917,000	2,378,000	1,014,000
CA4018	Sub Jails Charsadda	23,208,000	23,057,000	9,523,000
CA4019	Reclamation & Probation Organization Charsadda	1,582,000	1,619,000	618,000
BD5061	Reclamation & Probation Organization Bunner	941,000	556,000	350,000
BU4409	Borstal Institute Bannu	26,805,000	14,673,000	8,266,000
DP4167	Reclamation & Probation Organization Dir Upper	1,212,000	1,380,000	548,000
HR5063	Reclamation & Probation Organization Haripur	1,238,000	1,236,000	459,000
KK5070	Reclamation & Probation Organization Karak	1,032,000	833,000	377,000
LK4178	Reclamation & Probation Organization Lakki Marwat	1,156,000	725,000	443,000
MD4231	Reclamation & Probation Organization Malakand	1,614,000	1,659,000	634,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
NR5063	Reclamation & Probation Organization Nowshera	2,487,000	1,496,000	900,000
PR5855	Lumpsum Allocation	233,626,000	100,000,000	77,954,000
CL4005	District Jails Chitral	24,825,000	28,004,000	9,986,000
DA4022	District Jail Lowar Dir	58,812,000	67,819,000	27,674,000
DI4057	Central Jail D I Khan	76,134,000	123,872,000	35,458,000
DI4059	Reclamation & Probation Organization DIKhan	3,163,000	2,589,000	1,323,000
DP4018	Sub Jail Dir Upper	12,889,000	15,203,000	5,462,000
DA4216	Reclamation & Probation Organization Dir Lower	1,582,000	1,610,000	698,000
HR4011	Central Jail Haripur	188,607,000	202,478,000	79,781,000
KD4014	Sub Jail Kohistan	24,777,000	24,512,000	12,548,000
KK4007	District Jail Karak	37,284,000	60,799,000	17,121,000
KT4048	District Jail Kohat	49,180,000	66,109,000	21,327,000
KT4050	Reclamation & Probation Organization Kohat	2,482,000	2,668,000	1,153,000
LK4004	District Jail Lakki	42,777,000	77,638,000	17,174,000
MA4029	District Jail Mansehra	59,390,000	64,978,000	23,489,000
MA4030	Reclamation & Probation Organization Mansehra	1,454,000	1,834,000	601,000
MD4166	Lock Up Malakand	24,531,000	33,874,000	8,441,000
MR4037	Central Prison, Mardan	319,589,000	274,290,000	118,303,000
MR4038	Reclamation & Probation Organization Mardan	3,927,000	3,648,000	1,773,000
NR4018	Lock Ups Nowshera	36,535,000	40,658,000	12,405,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR4103	Direction	40,559,000	73,121,000	19,332,000
PR4104	Central Jails Peshawar	256,711,000	295,179,000	116,762,000
PR4819	Works	10,000,000	6,015,000	3,333,000
PR4106	Directorate of Reclamation & Probation Peshawar	20,088,000	16,374,000	6,935,000
SU4017	Reclamation & Probation Organization Swabi	1,326,000	1,291,000	471,000
SU4016	Lock Ups Swabi	25,834,000	40,231,000	13,327,000
SW4049	District Jail Swat	25,861,000	25,173,000	9,717,000
SW4051	Reclamation & Probation Organization Swat	2,714,000	3,190,000	1,224,000
TK4003	Lock Ups Tank	10,862,000	11,919,000	4,193,000
BM5114	Reclamation and Probation Organization District Battagram	1,008,000	640,000	420,000
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)			1,997,000
CL5148	Reclamation and Probation Organization District Chitral	930,000	761,000	406,000
HG5130	Reclamation and Probation Organization District Hangu	930,000	844,000	393,000
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)			1,973,000
KD5111	Reclamation and Probation Organization District Kohistan	930,000	739,000	398,000
KT5178	Internment Center Kohat District Kohat	31,007,000	62,690,000	19,973,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	52,360,000	59,887,000	23,460,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
NO		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
MD5150	Internment Center Malakand District Malakand	10,390,000	9,149,000	4,806,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)			2,193,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)			2,722,000
SH5202	Reclamation and Probation Organization District Shangla	930,000	571,000	308,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	31,466,000	26,807,000	11,383,000
TK5174	Reclamation and Probation Organization District Tank	930,000	767,000	302,000
TOTAL		2,024,515,000	2,165,786,000	847,935,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,312,492,000</u>	<u>1,241,063,000</u>	<u>539,436,000</u>
A011	PAY	<u>613,379,800</u>	<u>585,407,000</u>	<u>275,494,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>107,888,100</u>	<u>99,525,000</u>	<u>49,111,000</u>
A01101	Basic Pay Of Officer	107,781,700	99,417,000	49,074,000
A01102	Personal pay	47,400	99,000	17,000
A01105	Qualification Pay	59,000	9,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>505,491,700</u>	<u>485,882,000</u>	<u>226,383,000</u>
A01151	Basic Pay Other Staff	505,444,700	485,742,000	226,330,000
A01152	Personal pay	47,000	140,000	53,000
A012	ALLOWANCES	<u>699,112,200</u>	<u>655,656,000</u>	<u>263,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>685,912,800</u>	<u>632,315,000</u>	<u>259,883,000</u>
A01201	Senior Post Allowance	20,000	4,000	7,000
A01202	House Rent Allowance	61,779,200	37,082,200	21,416,000
A01203	Conveyance Allowance	86,579,000	70,226,700	29,506,000
A01207	Washing Allowance	3,906,000	4,097,000	1,303,000
A01208	Dress Allowance	929,400	403,300	311,000
A0120D	Integrated Allowance	290,100	272,400	101,000
A0120E	Housing Subsidy Allowance	562,000	412,000	206,000
A0120N	Special allowances @ 30% of basic pay for Secretar		5,000	2,000
A0120Q	Fixed Daily Allowance		3,000	1,000
A0120R	Prison Allowance	145,548,800	266,607,800	52,076,000
A0120X	Adhoc Allowance - 2010	8,692,300	449,000	
A01210	Risk Allowance		5,000	2,000
A01217	Medical Allowance	72,725,400	52,557,700	24,552,000
A0121B	Health Professional Allowance	21,588,000	24,234,000	7,020,000
A0121M	Adhoc Relief Allowance - 2012		3,000	
A0121T	Adhoc Relief Allowance 2013	21,768,500	14,362,300	7,917,000
A0121Z	Adhoc Relief Allowance-2014		48,000	
A01224	Entertainment Allowance	32,000	17,000	11,000
A01225	Instruction Allowance	148,000	88,000	49,000
A01226	Computer Allowance	621,000	634,000	675,000
A01228	Orderly Allowance	130,000	42,000	43,000
A01229	Special compensatory allowance	2,285,000	1,289,900	775,000
A0122C	Adhoc Relief Allowance - 2015	15,928,600	9,825,900	5,797,000
A0122M	Adhoc Releif Allowance 2016	83,748,000	48,488,900	28,785,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	42,000	17,000
A0122Y	Ad-hoc Relief Allowance 2017		59,108,700	26,193,000
A01233	Unattractive Area Allowance	7,585,000	6,538,100	2,583,000
A01234	Raining allowance			1,000
A01236	Deputation Allowance	50,000		18,000
A01239	Special allowance		2,000	1,000
A01252	Non Practising Allowance	16,761,000	686,000	5,484,000
A01260	Ration Allowance	38,060,000	26,323,000	12,767,000
A01261	Constabulary Allowance for Police Personnel	12,452,500	8,262,100	4,251,000
A01270	Other	83,687,000	195,000	28,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,199,400</u>	<u>23,341,000</u>	<u>4,059,000</u>
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	44,000	775,000	48,000
A01276	Outfit allowance	2,431,400	1,476,000	852,000
A01278	Leave Salary	9,610,000	20,128,000	2,787,000
A01284	Firewood Allowance	1,113,000	962,000	371,000
A03	TOTAL OPERATING EXPENSES	<u>699,106,000</u>	<u>886,192,000</u>	<u>303,119,000</u>
A032	COMMUNICATIONS	<u>3,405,600</u>	<u>4,045,000</u>	<u>1,414,000</u>
A03201	Postage and Telegraph	889,600	1,134,000	389,000
A03202	Telephone and Trunk Call	2,516,000	2,911,000	1,025,000
A033	UTILITIES	<u>126,275,000</u>	<u>166,676,000</u>	<u>55,975,000</u>
A03301	Gas	15,570,000	23,476,000	7,867,000
A03302	Water	572,000	513,000	174,000
A03303	Electricity	109,267,000	140,892,000	47,212,000
A03304	Hot and Cold Weather Charges	866,000	1,795,000	620,000
A03305	POL fore Generator			102,000
A034	OCCUPANCY COSTS	<u>3,735,000</u>	<u>3,776,000</u>	<u>1,348,000</u>
A03402	Rent for Office Building	3,714,000	3,676,000	1,285,000
A03404	Rent for other building		90,000	60,000
A03407	Rates and Taxes	21,000	10,000	3,000
A036	MOTOR VEHICLES		<u>100,000</u>	<u>1,000</u>
A03603	Registration		100,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	<u>17,086,000</u>	<u>26,453,000</u>	<u>8,467,000</u>
A03805	Travelling Allowance	6,950,000	14,785,000	4,604,000
A03806	Transportation of Goods	455,000	597,000	174,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,660,000	11,001,000	3,666,000
A03808	Conveyance Charges	10,000	20,000	6,000
A03809	CNG Charges (Govt)	10,000	50,000	17,000
A03826	Transportation of Goods	1,000		
A039	GENERAL	<u>548,604,400</u>	<u>685,142,000</u>	<u>235,914,000</u>
A03901	Stationery	1,613,400	2,453,000	828,000
A03902	Printing and Publication	577,000	718,000	246,000
A03905	Newspapers Periodicals and Books	75,000	66,000	22,000
A03906	Uniforms and Protective Clothing	2,270,000	16,010,000	753,000
A03907	Advertising & Publicity	2,408,000	3,260,000	1,094,000
A03917	Law Charges	200,000	100,000	33,000
A03919	Payments to Other for Service Rendered	2,000		
A03970	Others	541,459,000	662,535,000	232,938,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>616,000</u>
A041	PENSION			<u>616,000</u>
A04114	Superannuation Encashment of L.P.R			616,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>14,000</u>	<u>6,070,000</u>	<u>13,000</u>
A052	GRANTS-DOMESTIC	<u>14,000</u>	<u>6,070,000</u>	<u>13,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,000	6,070,000	11,000
A05270	To Others	2,000		2,000
A09	TOTAL PHYSICAL ASSETS	<u>913,000</u>	<u>16,132,000</u>	<u>351,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A092	COMPUTER EQUIPMENT			<u>17,000</u>
A09201	Hardware			17,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>11,300,000</u>	<u>3,000</u>
A09501	Transport	3,000	11,300,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>327,000</u>	<u>2,470,000</u>	<u>138,000</u>
A09601	Plant and Machinery	327,000	2,470,000	138,000
A097	PURCHASE FURNITURE & FIXTURE	<u>179,000</u>	<u>1,560,000</u>	<u>87,000</u>
A09701	Furniture and fixtures	179,000	1,560,000	87,000
A098	PURCHASE OF OTHER ASSETS	<u>404,000</u>	<u>802,000</u>	<u>106,000</u>
A09899	Others	404,000	802,000	106,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,990,000</u>	<u>16,329,000</u>	<u>4,400,000</u>
A130	TRANSPORT	<u>310,000</u>	<u>551,000</u>	<u>189,000</u>
A13001	Transport	310,000	551,000	189,000
A131	MACHINERY AND EQUIPMENT	<u>1,254,000</u>	<u>4,631,000</u>	<u>720,000</u>
A13101	Machinery and Equipment	1,254,000	4,631,000	720,000
A132	FURNITURE AND FIXTURE	<u>379,000</u>	<u>422,000</u>	<u>123,000</u>
A13201	Furniture and Fixture	379,000	422,000	123,000
A133	BUILDINGS AND STRUCTURE	<u>10,022,000</u>	<u>10,700,000</u>	<u>3,360,000</u>
A13301	Office Buildings	1,000		1,000
A13303	Other Buildings	10,021,000	10,700,000	3,359,000
A137	COMPUTER EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13701	Hardware	15,000	15,000	5,000
A13702	Software	10,000	10,000	3,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
	NET TOTAL	2,024,515,000	2,165,786,000	847,935,000

NC21013 (009)
**JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2018-2019**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	401		18	419	19,696,000
04	6			6	244,000
05	2763			2763	150,679,000
06	50			50	3,203,000
07	288			288	19,262,000
08	4			4	284,000
09	73			73	5,453,000
11	86		13	99	6,904,000
12	77			77	5,412,000
14	127		5	132	15,193,000
16	148		63	211	20,883,000
17	112		3	115	19,800,000
18	25		3	28	5,115,000
19	9		1	10	2,865,000
20	1			1	411,000
TOTAL	4170		106	4276	275,404,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,640,600</u>	<u>27,158,000</u>	<u>14,729,000</u>
A011 TOTAL PAY	72	119	<u>17,757,700</u>	<u>12,593,000</u>	<u>10,418,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>6,404,100</u>	<u>2,911,000</u>	<u>2,590,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>6,356,700</u>	<u>2,812,000</u>	<u>2,573,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	798,200		326,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	544,600		223,000
M033 Medical Officer (BPS-17)	1	1	776,200		316,000
P096 Psychologist (BPS-17)	1	1	428,400		177,000
C082 Computer Operator (BPS-16)	1	1	346,300		142,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	3,463,000		1,389,000
A01102 Personal pay			47,400	99,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	66	113	<u>11,353,600</u>	<u>9,682,000</u>	<u>7,828,000</u>
A01151 Total Basic Pay Other Staff	66	113	<u>11,353,600</u>	<u>9,671,000</u>	<u>7,824,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	215,300		89,000
S035 Senior Clerk (BPS-14)	1	1	215,300		89,000
T012 Technician (BPS-14)	1	1	332,900		136,000
J091 Junior Technician (BPS-12)	2	2	350,500		145,000
J013 Junior Clerk (BPS-11)	1	1	129,100		54,000
C041 Chief Head Warder (BPS-09)	1	1	215,900		88,000
H043 Head Warder (BPS-07)	4	8	897,400		729,000
R028 Religious Teacher (BPS-06)	1	1	277,800		112,000
F011 Female Warder (BPS-05)	3	3	405,000		166,000
W007 Warder (BPS-05)	45	88	7,316,600		5,812,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
E119 Executioner (BPS-03)	1	1	96,000		39,000
M010 Mali (BPS-03)	1	1	193,400		78,000
S162 Sweeper (BPS-03)	4	4	708,400		287,000
A01152 Personal pay				11,000	4,000
A012 TOTAL ALLOWANCES			<u>10,882,900</u>	<u>14,565,000</u>	<u>4,311,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,452,900</u>	<u>13,960,000</u>	<u>4,233,000</u>
A01202 House Rent Allowance			1,008,800	812,000	337,000
A01203 Conveyance Allowance			2,021,000	1,603,000	674,000
A01207 Washing Allowance			8,200	93,000	3,000
A01208 Dress Allowance			8,200	12,000	3,000
A0120R Prison Allowance			2,177,200	6,156,000	763,000
A01217 Medical Allowance			1,364,200	1,131,000	455,000
A0121B Health Professional Allowance			500,000	584,000	167,000
A0121T Adhoc Relief Allowance 2013			391,600	296,000	131,000
A01226 Computer Allowance			9,000	20,000	3,000
A0122C Adhoc Relief Allowance - 2015			135,100	202,000	45,000
A0122M Adhoc Relief Allowance 2016			1,771,000	1,010,000	590,000
A0122Y Ad-hoc Relief Allowance 2017				1,259,000	720,000
A01252 Non Practising Allowance			36,000		1,000
A01260 Ration Allowance			850,000	596,000	283,000
A01261 Constabulary Allowance for Police Personnel			172,600	186,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>605,000</u>	<u>78,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			29,000	48,000	10,000
A01278 Leave Salary			<u>400,000</u>	<u>557,000</u>	<u>67,000</u>
001 Leave Salary			400,000	557,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>562,400</u>	<u>9,711,000</u>	<u>3,240,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>144,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			25,000	15,000	5,000
A03202 Telephone and Trunk Call			36,000	129,000	43,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>1,892,000</u>	<u>634,000</u>
A03301 Gas			150,000	900,000	300,000
A03303 Electricity			<u>100,000</u>	<u>992,000</u>	<u>331,000</u>
001 Electricity			100,000	992,000	331,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>1,000,000</u>	<u>334,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>800,000</u>	<u>267,000</u>
001 Travelling Allowance			170,000	800,000	267,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	67,000
A039 TOTAL GENERAL			<u>88,400</u>	<u>6,675,000</u>	<u>2,224,000</u>
A03901 Stationery			<u>30,400</u>	<u>31,000</u>	<u>10,000</u>
001 Stationery			30,400	31,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication				10,000	3,000
A03905 Newspapers Periodicals and Books			8,000	4,000	1,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>120,000</u>	<u>40,000</u>
001 Advertising and Publicity			30,000	120,000	40,000
A03970 Others			<u>10,000</u>	<u>6,510,000</u>	<u>2,170,000</u>
002 Other Contingencies			8,000	110,000	37,000
020 Dietary Charges			1,000	6,000,000	2,000,000
021 Hospital Charges			1,000	400,000	133,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
001 Machinery and Equipment			1,000	50,000	17,000
District Jail Abbottabad			29,215,000	37,819,000	18,057,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,503,000</u>	<u>37,486,000</u>	<u>13,415,000</u>
A011 TOTAL PAY	113	120	<u>16,087,500</u>	<u>16,808,000</u>	<u>6,953,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,182,500</u>	<u>2,266,000</u>	<u>902,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,182,500</u>	<u>2,266,000</u>	<u>902,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	728,200		298,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	328,500		137,000
M033 Medical Officer (BPS-17)	1	1	261,000		110,000
C082 Computer Operator (BPS-16)	1	1	250,000		104,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	2	2	614,800		253,000
A011-2 TOTAL PAY OF OTHER STAFF	107	114	<u>13,905,000</u>	<u>14,542,000</u>	<u>6,051,000</u>
A01151 Total Basic Pay Other Staff	107	114	<u>13,900,000</u>	<u>14,542,000</u>	<u>6,049,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	300,000		125,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J091 Junior Technician (BPS-12)	2	2	300,000		124,000
J013 Junior Clerk (BPS-11)	2	2	300,000		124,000
C041 Chief Head Warder (BPS-09)	1	1	300,000		122,000
H043 Head Warder (BPS-07)	8	8	1,200,000		491,000
H284 Head Warder (Female) (BPS-07)	2	2	300,000		123,000
R028 Religious Teacher (BPS-06)	1	1	200,000		81,000
F011 Female Warder (BPS-05)	5	5	600,000		246,000
W007 Warder (BPS-05)	77	84	9,500,000		4,244,000
C095 Cook (BPS-03)	2	2	200,000		82,000
M010 Mali (BPS-03)	1	1	100,000		41,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
S162 Sweeper (BPS-03)	3	3	400,000		163,000
A01152 Personal pay			5,000		2,000
A012 TOTAL ALLOWANCES			<u>17,415,500</u>	<u>20,678,000</u>	<u>6,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,039,500</u>	<u>19,652,000</u>	<u>6,397,000</u>
A01202 House Rent Allowance			1,407,500	997,000	469,000
A01203 Conveyance Allowance			2,501,000	1,936,000	834,000
A01207 Washing Allowance			160,000	142,000	53,000
A01208 Dress Allowance			22,000	7,000	7,000
A0120R Prison Allowance			4,740,000	8,660,000	1,659,000
A01217 Medical Allowance			2,583,000	1,638,000	861,000
A0121B Health Professional Allowance			200,000	120,000	67,000
A0121T Adhoc Relief Allowance 2013			520,000	403,000	173,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			420,000	279,000	140,000
A0122M Adhoc Relief Allowance 2016			1,570,000	1,421,000	523,000
A0122Y Ad-hoc Relief Allowance 2017				1,730,000	660,000
A01233 Unattractive Area Allowance			<u>1,380,000</u>	<u>1,094,000</u>	<u>460,000</u>
001 Unattractive Area Allowance			1,380,000	1,094,000	460,000
A01252 Non Practising Allowance			68,000		1,000
A01260 Ration Allowance			1,100,000	913,000	367,000
A01261 Constabulary Allowance for Police Personnel			350,000	294,000	117,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>376,000</u>	<u>1,026,000</u>	<u>65,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			65,000	62,000	22,000
A01278 Leave Salary			<u>310,000</u>	<u>964,000</u>	<u>42,000</u>
001 Leave Salary			310,000	964,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>11,304,000</u>	<u>18,443,000</u>	<u>6,151,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>457,000</u>	<u>153,000</u>
A03201 Postage and Telegraph			17,000	17,000	6,000
A03202 Telephone and Trunk Call			60,000	440,000	147,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>2,196,000</u>	<u>735,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,946,000</u>	<u>649,000</u>
001 Electricity			1,500,000	1,946,000	649,000
A03304 Hot and Cold Weather Charges			100,000	250,000	83,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>302,000</u>	<u>465,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	300,000	100,000
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			1,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	50,000
A03826 Transportation of Goods			1,000		
A039 TOTAL GENERAL			<u>9,325,000</u>	<u>15,325,000</u>	<u>5,108,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery				25,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03970 Others			<u>9,200,000</u>	<u>15,200,000</u>	<u>5,067,000</u>
002 Other Contingencies			50,000	50,000	17,000
020 Dietary Charges			9,000,000	15,000,000	5,000,000
021 Hospital Charges			150,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>240,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	200,000	1,000
District Jail Buner			44,834,000	57,369,000	19,648,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,217,000</u>	<u>14,952,000</u>	<u>5,337,000</u>
A011 TOTAL PAY	38	39	<u>6,452,400</u>	<u>6,805,000</u>	<u>2,778,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,010,200</u>	<u>1,232,000</u>	<u>417,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,010,200</u>	<u>1,232,000</u>	<u>417,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	598,400		245,000
C082 Computer Operator (BPS-16)	1	1	205,900		86,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	205,900		86,000
A011-2 TOTAL PAY OF OTHER STAFF	35	36	<u>5,442,200</u>	<u>5,573,000</u>	<u>2,361,000</u>
A01151 Total Basic Pay Other Staff	35	36	<u>5,442,200</u>	<u>5,573,000</u>	<u>2,361,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	164,400		68,000
J091 Junior Technician (BPS-12)	2	2	344,100		142,000
J013 Junior Clerk (BPS-11)	1	1	268,200		109,000
C041 Chief Head Warder (BPS-09)		1			140,000
H043 Head Warder (BPS-07)	2	2	527,200		214,000
R028 Religious Teacher (BPS-06)	1	1	180,100		73,000
F011 Female Warder (BPS-05)	2	2	377,500		153,000
W007 Warder (BPS-05)	24	24	3,295,400		1,346,000
S162 Sweeper (BPS-03)	2	2	285,300		116,000
A012 TOTAL ALLOWANCES			<u>6,764,600</u>	<u>8,147,000</u>	<u>2,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,418,600</u>	<u>8,111,000</u>	<u>2,471,000</u>
A01202 House Rent Allowance			350,000	362,000	117,000
A01203 Conveyance Allowance			1,200,000	930,000	400,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A01207 Washing Allowance			51,000	54,000	17,000
A01208 Dress Allowance			3,600	4,000	1,000
A0120R Prison Allowance			1,670,000	3,524,000	585,000
A0120X Adhoc Allowance - 2010			1,000		
A01217 Medical Allowance			750,000	658,000	250,000
A0121B Health Professional Allowance				120,000	40,000
A0121T Adhoc Relief Allowance 2013			300,000	154,000	100,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			105,000	104,000	35,000
A0122M Adhoc Relief Allowance 2016			700,000	553,000	233,000
A0122Y Ad-hoc Relief Allowance 2017				689,000	264,000
A01233 Unattractive Area Allowance			<u>700,000</u>	<u>460,000</u>	<u>233,000</u>
001 Unattractive Area Allowance			700,000	460,000	233,000
A01260 Ration Allowance			420,000	365,000	140,000
A01261 Constabulary Allowance for Police Personnel			150,000	116,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>346,000</u>	<u>36,000</u>	<u>88,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			45,000	36,000	15,000
A01278 Leave Salary			<u>300,000</u>		<u>72,000</u>
001 Leave Salary			300,000		72,000
A03 TOTAL OPERATING EXPENSES			<u>3,482,000</u>	<u>3,585,000</u>	<u>1,267,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>65,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			12,000	15,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>300,000</u>	<u>120,000</u>
A03303 Electricity			<u>350,000</u>	<u>300,000</u>	<u>100,000</u>
001 Electricity			350,000	300,000	100,000
A03304 Hot and Cold Weather Charges			50,000		17,000
A03305 POL fore Generator					3,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>220,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	100,000	33,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>120,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	120,000	40,000
A039 TOTAL GENERAL			<u>2,685,000</u>	<u>3,000,000</u>	<u>1,051,000</u>
A03901 Stationery			<u>25,000</u>		<u>8,000</u>
001 Stationery					8,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>3,000</u>
001 Advertising and Publicity			40,000		3,000
A03970 Others			<u>2,620,000</u>	<u>3,000,000</u>	<u>1,040,000</u>
002 Other Contingencies			20,000		7,000
020 Dietary Charges			2,500,000	3,000,000	1,000,000
021 Hospital Charges			100,000		33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>33,000</u>
A041 TOTAL PENSION					<u>33,000</u>
A04114 Superannuation Encashment of L.P.R					33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>65,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>3,000</u>
001 Machinery and Equipment			10,000		3,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			10,000		3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>65,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>65,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	65,000	1,000
Sub Jail Battagram			16,720,000	18,602,000	6,644,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>91,620,000</u>	<u>95,660,000</u>	<u>35,453,000</u>
A011 TOTAL PAY	<u>240</u>	<u>262</u>	<u>32,151,000</u>	<u>46,335,000</u>	<u>14,188,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>4,700,000</u>	<u>3,853,000</u>	<u>1,952,000</u>
A01101 Total Basic Pay Of Officer	<u>16</u>	<u>16</u>	<u>4,700,000</u>	<u>3,853,000</u>	<u>1,952,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	600,000		247,000
S213 Senior Medical Officer (BPS-18)	1	1	400,000		167,000
B050 Budget & Accounts Officer (BPS-17)	1	1	400,000		165,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	400,000		165,000
M033 Medical Officer (BPS-17)	1	1	500,000		205,000
P096 Psychologist (BPS-17)	1	1	400,000		165,000
W023 Woman Medical Officer (BPS-17)	1	1	400,000		165,000
A057 Assistant (BPS-16)	2	2	500,000		207,000
C082 Computer Operator (BPS-16)	3	3	200,000		91,000
S065 Senior Technician (BPS-16)	1	1	200,000		84,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	3	3	700,000		291,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>224</u>	<u>246</u>	<u>27,451,000</u>	<u>42,482,000</u>	<u>12,236,000</u>
A01151 Total Basic Pay Other Staff	<u>224</u>	<u>246</u>	<u>27,451,000</u>	<u>42,456,000</u>	<u>12,227,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	5	5	800,000		334,000
F010 Female Nurse (BPS-14)	1	1	800,000		323,000
S035 Senior Clerk (BPS-14)	4	4	900,000		371,000
T012 Technician (BPS-14)	1	1	250,000		103,000
J091 Junior Technician (BPS-12)	3	3	800,000		327,000
J013 Junior Clerk (BPS-11)	2	2	400,000		164,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4021	Central Jail Bannu						
C041	Chief Head Warder	(BPS-09)	3	3	600,000		245,000
C373	Chief Head Warder (Female)	(BPS-09)	1	1	150,000		62,000
L012	Lady Health Visitor	(BPS-09)	1	1	400,000		162,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	150,000		62,000
H043	Head Warder	(BPS-07)	17	17	2,000,000		824,000
H284	Head Warder (Female)	(BPS-07)	1	1	250,000		101,000
D112	Driver	(BPS-06)	2	2	300,000		123,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	200,000		81,000
R028	Religious Teacher	(BPS-06)	1	1	300,000		121,000
C012	Carpenter	(BPS-05)	1	1	250,000		101,000
F011	Female Warder	(BPS-05)	5	6	750,000		367,000
W007	Warder	(BPS-05)	151	172	15,685,000		7,348,000
W035	Weaving Master	(BPS-05)	1	1	150,000		61,000
E029	Engine Man	(BPS-03)	1	1	200,000		81,000
G005	Gate Keeper	(BPS-03)	2	2	200,000		82,000
M010	Mali	(BPS-03)	1	1	150,000		61,000
S162	Sweeper	(BPS-03)	18	18	1,766,000		723,000
A01152	Personal pay					26,000	9,000
A012	TOTAL ALLOWANCES				59,469,000	49,325,000	21,265,000
A012-1	TOTAL REGULAR ALLOWANCES				58,568,000	48,519,000	20,990,000
A01202	House Rent Allowance				2,300,000	2,719,000	767,000
A01203	Conveyance Allowance				4,200,000	5,371,000	1,400,000
A01207	Washing Allowance				300,000	321,000	100,000
A01208	Dress Allowance				300,000	34,000	100,000
A0120R	Prison Allowance				9,000,000	21,524,000	3,150,000
A0120X	Adhoc Allowance - 2010					2,000	
A01210	Risk Allowance					5,000	2,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
001 Risk Allowance				5,000	2,000
A01217 Medical Allowance			4,000,000	4,269,000	1,333,000
A0121B Health Professional Allowance			1,358,000	1,068,000	453,000
A0121T Adhoc Relief Allowance 2013			1,000,000	1,175,000	333,000
A01226 Computer Allowance			30,000	35,000	11,000
A01229 Special compensatory allowance				7,000	2,000
A0122C Adhoc Relief Allowance - 2015			800,000	735,000	267,000
A0122M Adhoc Relief Allowance 2016			32,150,000	3,768,000	10,717,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				4,490,000	1,322,000
A01233 Unattractive Area Allowance				<u>3,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				3,000	1,000
A01252 Non Practising Allowance			50,000		1,000
A01260 Ration Allowance			2,400,000	2,272,000	800,000
A01261 Constabulary Allowance for Police Personnel			680,000	709,000	227,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>901,000</u>	<u>806,000</u>	<u>275,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			500,000	120,000	167,000
A01278 Leave Salary			<u>400,000</u>	<u>686,000</u>	<u>107,000</u>
001 Leave Salary			400,000	686,000	107,000
A03 TOTAL OPERATING EXPENSES			<u>43,486,000</u>	<u>68,326,000</u>	<u>22,793,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>61,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A03202 Telephone and Trunk Call			80,000	36,000	27,000
A033 TOTAL UTILITIES			<u>10,000,000</u>	<u>12,000,000</u>	<u>4,003,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>12,000,000</u>	<u>4,000,000</u>
001 Electricity			10,000,000	12,000,000	4,000,000
A03305 POL fore Generator					3,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>730,000</u>	<u>243,000</u>
A03805 Travelling Allowance			<u>520,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			520,000	600,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			30,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	100,000	33,000
A039 TOTAL GENERAL			<u>32,481,000</u>	<u>55,535,000</u>	<u>18,512,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			30,000	50,000	17,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			1,000	20,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity			50,000	70,000	23,000
A03970 Others			<u>32,400,000</u>	<u>55,395,000</u>	<u>18,465,000</u>
002 Other Contingencies			100,000	95,000	32,000
020 Dietary Charges			32,000,000	55,000,000	18,333,000
021 Hospital Charges			300,000	300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>33,000</u>
A041 TOTAL PENSION					<u>33,000</u>
A04114 Superannuation Encashment of L.P.R					33,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>800,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>820,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	800,000	1,000
Central Jail Bannu			135,129,000	165,606,000	58,290,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,499,000</u>	<u>17,297,000</u>	<u>6,522,000</u>
A011 TOTAL PAY	<u>44</u>	<u>58</u>	<u>7,459,000</u>	<u>8,299,000</u>	<u>3,889,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,415,900</u>	<u>1,323,000</u>	<u>584,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>1,415,900</u>	<u>1,323,000</u>	<u>584,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	601,500		246,000
M033 Medical Officer (BPS-17)	1	1	305,000		127,000
C082 Computer Operator (BPS-16)	1	1	110,000		48,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	399,400		163,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>54</u>	<u>6,043,100</u>	<u>6,976,000</u>	<u>3,305,000</u>
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>54</u>	<u>6,043,100</u>	<u>6,976,000</u>	<u>3,305,000</u>
S035 Senior Clerk (BPS-14)	1	1	153,000		64,000
J091 Junior Technician (BPS-12)	2	2	450,000		184,000
J013 Junior Clerk (BPS-11)	1	1	167,000		69,000
C041 Chief Head Warder (BPS-09)		1			67,000
H043 Head Warder (BPS-07)	2	3	490,100		299,000
R028 Religious Teacher (BPS-06)	1	1	217,000		88,000
F011 Female Warder (BPS-05)	3	3	450,000		184,000
W007 Warder (BPS-05)	28	40	3,825,300		2,232,000
S162 Sweeper (BPS-03)	2	2	290,700		118,000
A012 TOTAL ALLOWANCES			<u>7,040,000</u>	<u>8,998,000</u>	<u>2,633,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,835,000</u>	<u>8,795,000</u>	<u>2,619,000</u>
A01202 House Rent Allowance			680,000	508,000	227,000
A01203 Conveyance Allowance			1,144,000	1,014,000	381,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A01207 Washing Allowance			60,000	63,000	20,000
A01208 Dress Allowance			4,000	4,000	1,000
A0120R Prison Allowance			2,097,000	3,926,000	734,000
A01217 Medical Allowance			849,000	749,000	283,000
A0121B Health Professional Allowance			120,000	120,000	41,000
A0121T Adhoc Relief Allowance 2013			357,000	195,000	119,000
A01226 Computer Allowance			9,000	18,000	3,000
A0122C Adhoc Relief Allowance - 2015			309,000	134,000	103,000
A0122M Adhoc Relief Allowance 2016			646,000	683,000	215,000
A0122Y Ad-hoc Relief Allowance 2017				830,000	305,000
A01260 Ration Allowance			420,000	420,000	140,000
A01261 Constabulary Allowance for Police Personnel			140,000	131,000	47,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>203,000</u>	<u>14,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			30,000	29,000	10,000
A01278 Leave Salary			<u>174,000</u>	<u>174,000</u>	<u>3,000</u>
001 Leave Salary			174,000	174,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>8,695,000</u>	<u>5,748,000</u>	<u>2,967,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>1,626,000</u>	<u>591,000</u>
A03301 Gas			600,000	766,000	255,000
A03303 Electricity			<u>1,000,000</u>	<u>860,000</u>	<u>333,000</u>
001 Electricity			1,000,000	860,000	333,000
A03305 POL fore Generator					3,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>259,000</u>	<u>87,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			100,000	200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>59,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	59,000	20,000
A039 TOTAL GENERAL			<u>6,745,000</u>	<u>3,793,000</u>	<u>2,265,000</u>
A03901 Stationery			<u>20,000</u>	<u>88,000</u>	<u>32,000</u>
001 Stationery				88,000	32,000
A03907 Advertising & Publicity			<u>95,000</u>	<u>75,000</u>	<u>23,000</u>
001 Advertising and Publicity			95,000	75,000	23,000
A03970 Others			<u>6,630,000</u>	<u>3,630,000</u>	<u>2,210,000</u>
002 Other Contingencies			30,000	30,000	10,000
020 Dietary Charges			6,500,000	3,500,000	2,167,000
021 Hospital Charges			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>28,000</u>
A041 TOTAL PENSION					<u>28,000</u>
A04114 Superannuation Encashment of L.P.R					28,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>12,000</u>	<u>5,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Machinery and Equipment			12,000	12,000	4,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Sub Jails Charsadda			23,208,000	23,057,000	9,523,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,147,000</u>	<u>14,622,000</u>	<u>7,990,000</u>
A011 TOTAL PAY	78	42	<u>13,519,000</u>	<u>6,581,000</u>	<u>3,530,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,820,000</u>	<u>1,321,000</u>	<u>1,158,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,820,000</u>	<u>1,321,000</u>	<u>1,158,000</u>
M033 Medical Officer (BPS-17)	1	1	500,000		205,000
P096 Psychologist (BPS-17)	1	1	500,000		205,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
D123 Deputy Superintendent Jail (BPS-16)	1	1	380,000		156,000
L033 Librarian (BPS-16)	1	1	380,000		156,000
S381 Senior English Teacher / Principal (BPS-16)	1	1	380,000		156,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	380,000		156,000
A011-2 TOTAL PAY OF OTHER STAFF	71	35	<u>10,699,000</u>	<u>5,260,000</u>	<u>2,372,000</u>
A01151 Total Basic Pay Other Staff	71	35	<u>10,699,000</u>	<u>5,260,000</u>	<u>2,372,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	350,000		143,000
C020 Certificated Teacher (BPS-14)	1	1	350,000		143,000
I051 Instructor (Tailoring) (BPS-14)	1	1	375,000		153,000
I052 Instructor (Electrician) (BPS-14)	1	1	374,000		152,000
S035 Senior Clerk (BPS-14)	1	1	300,000		123,000
J091 Junior Technician (BPS-12)	3	3	500,000		207,000
J013 Junior Clerk (BPS-11)	1	1	250,000		102,000
P006 Primary School Teacher (BPS-09)	2	2	300,000		123,000
P032 Physical Training Instructor (BPS-09)	1	1	200,000		82,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU4409	Borstal Institute Bannu						
H043	Head Warder	(BPS-07)	4	1	900,000		91,000
R028	Religious Teacher	(BPS-06)	1	1	200,000		81,000
F011	Female Warder	(BPS-05)	2		350,000		
W007	Warder	(BPS-05)	40	9	5,000,000		461,000
C095	Cook	(BPS-03)	2	2	250,000		102,000
M010	Mali	(BPS-03)	1	1	100,000		41,000
S162	Sweeper	(BPS-03)	6	6	600,000		245,000
W001	Waiter	(BPS-03)	3	3	300,000		123,000
A012	TOTAL ALLOWANCES				12,628,000	8,041,000	4,460,000
A012-1	TOTAL REGULAR ALLOWANCES				12,226,000	7,945,000	4,385,000
A01202	House Rent Allowance				1,500,000	451,000	500,000
A01203	Conveyance Allowance				1,600,000	888,000	533,000
A01207	Washing Allowance				60,000	26,000	20,000
A01208	Dress Allowance				30,000	12,000	10,000
A0120R	Prison Allowance				4,000,000	3,290,000	1,400,000
A01217	Medical Allowance				1,500,000	604,000	500,000
A0121B	Health Professional Allowance				900,000	1,001,000	1,000
A0121T	Adhoc Relief Allowance 2013				400,000	151,000	133,000
A0122C	Adhoc Relief Allowance - 2015				300,000	103,000	100,000
A0122M	Adhoc Relief Allowance 2016				900,000	582,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017					656,000	553,000
A01252	Non Practising Allowance				36,000		1,000
A01260	Ration Allowance				650,000	141,000	217,000
A01261	Constabulary Allowance for Police Personnel				350,000	40,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				402,000	96,000	75,000
A01274	Medical Charges				1,000	88,000	1,000
001	Medical Charges				1,000	88,000	1,000
A01276	Outfit allowance				1,000	8,000	1,000
A01278	Leave Salary				400,000		73,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
001 Leave Salary			400,000		73,000
A03 TOTAL OPERATING EXPENSES			<u>658,000</u>	<u>51,000</u>	<u>202,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>16,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			16,000	16,000	5,000
A03202 Telephone and Trunk Call			30,000		10,000
A033 TOTAL UTILITIES			<u>500,000</u>		<u>167,000</u>
A03303 Electricity			<u>500,000</u>		<u>167,000</u>
001 Electricity			500,000		167,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>15,000</u>	<u>6,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>15,000</u>	<u>5,000</u>
001 Travelling Allowance			70,000	15,000	5,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>20,000</u>	<u>14,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery				20,000	7,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>4,000</u>
001 Advertising and Publicity			11,000		4,000
A03970 Others			<u>10,000</u>		<u>3,000</u>
002 Other Contingencies			10,000		3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>73,000</u>
A041 TOTAL PENSION					<u>73,000</u>
A04114 Superannuation Encashment of L.P.R					73,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
Borstal Institute Bannu			26,805,000	14,673,000	8,266,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5855 Lumpsum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,626,000</u>		<u>27,954,000</u>
A012 TOTAL ALLOWANCES			<u>83,626,000</u>		<u>27,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>83,626,000</u>		<u>27,954,000</u>
A01270 Other			<u>83,626,000</u>		<u>27,954,000</u>
086 L.S. for Pay increase			83,626,000		27,954,000
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
037 L.S. at the disposal of F.D.			150,000,000	100,000,000	50,000,000
Lumpsum Allocation			233,626,000	100,000,000	77,954,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,625,000</u>	<u>22,137,000</u>	<u>8,136,000</u>
A011 TOTAL PAY	64	64	<u>10,082,000</u>	<u>9,782,000</u>	<u>4,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,132,000</u>	<u>669,000</u>	<u>472,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>1,132,000</u>	<u>669,000</u>	<u>472,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	316,000		132,000
M033 Medical Officer (BPS-17)	1	1	316,000		132,000
C082 Computer Operator (BPS-16)	1	1	250,000		104,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	250,000		104,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>8,950,000</u>	<u>9,113,000</u>	<u>3,660,000</u>
A01151 Total Basic Pay Other Staff	<u>60</u>	<u>60</u>	<u>8,950,000</u>	<u>9,113,000</u>	<u>3,660,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	250,000		103,000
S035 Senior Clerk (BPS-14)	1	1	130,000		55,000
J091 Junior Technician (BPS-12)	3	3	500,000		207,000
J013 Junior Clerk (BPS-11)	1	1	180,000		74,000
C041 Chief Head Warder (BPS-09)	1	1	300,000		122,000
H043 Head Warder (BPS-07)	4	4	520,000		214,000
H284 Head Warder (Female) (BPS-07)	1	1	150,000		61,000
R028 Religious Teacher (BPS-06)	1	1	170,000		69,000
F011 Female Warder (BPS-05)	3	3	450,000		184,000
W007 Warder (BPS-05)	40	40	5,980,000		2,439,000
S162 Sweeper (BPS-03)	4	4	320,000		132,000
A012 TOTAL ALLOWANCES			<u>10,543,000</u>	<u>12,355,000</u>	<u>4,004,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,782,000</u>	<u>11,644,000</u>	<u>3,747,000</u>
A01202 House Rent Allowance			605,000	518,000	202,000
A01203 Conveyance Allowance			1,535,000	981,000	512,000
A01207 Washing Allowance			81,000	82,000	27,000
A01208 Dress Allowance			11,000	7,000	4,000
A0120R Prison Allowance			3,180,000	4,785,000	1,113,000
A01217 Medical Allowance			1,270,000	942,000	423,000
A0121B Health Professional Allowance			240,000	290,000	80,000
A0121T Adhoc Relief Allowance 2013			210,000	229,000	70,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01226 Computer Allowance			9,000	5,000	3,000
A0122C Adhoc Relief Allowance - 2015			308,000	160,000	103,000
A0122M Adhoc Relief Allowance 2016			913,000	790,000	304,000
A0122Y Ad-hoc Relief Allowance 2017				982,000	413,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>1,109,000</u>	<u>167,000</u>
001 Unattractive Area Allowance			500,000	1,109,000	167,000
A01260 Ration Allowance			700,000	537,000	233,000
A01261 Constabulary Allowance for Police Personnel			220,000	166,000	73,000
A01270 Other				<u>60,000</u>	<u>20,000</u>
089 M.Phil Allowance				60,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>761,000</u>	<u>711,000</u>	<u>257,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>69,000</u>	<u>1,000</u>
001 Medical Charges			1,000	69,000	1,000
A01276 Outfit allowance			100,000	29,000	33,000
A01278 Leave Salary			<u>160,000</u>	<u>163,000</u>	<u>56,000</u>
001 Leave Salary			160,000	163,000	56,000
A01284 Firewood Allowance			500,000	450,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>4,196,000</u>	<u>5,517,000</u>	<u>1,841,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			70,000	70,000	23,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A033 TOTAL UTILITIES			<u>430,000</u>	<u>512,000</u>	<u>173,000</u>
A03302 Water			60,000	12,000	4,000
A03303 Electricity			<u>300,000</u>	<u>250,000</u>	<u>83,000</u>
001 Electricity			300,000	250,000	83,000
A03304 Hot and Cold Weather Charges			70,000	250,000	83,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>226,000</u>	<u>590,000</u>	<u>197,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>117,000</u>
001 Travelling Allowance			150,000	350,000	117,000
A03806 Transportation of Goods			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			6,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>220,000</u>	<u>73,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	220,000	73,000
A039 TOTAL GENERAL			<u>3,460,000</u>	<u>4,335,000</u>	<u>1,445,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery			20,000	25,000	8,000
A03902 Printing and Publication				<u>20,000</u>	<u>7,000</u>
001 Printing and publication				20,000	7,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity			20,000	70,000	23,000
A03970 Others			<u>3,420,000</u>	<u>4,220,000</u>	<u>1,407,000</u>
002 Other Contingencies			20,000	20,000	7,000
020 Dietary Charges			3,300,000	4,000,000	1,333,000
021 Hospital Charges			100,000	200,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>250,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	250,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>100,000</u>	<u>4,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			1,000	100,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jails Chitral			24,825,000	28,004,000	9,986,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,242,000</u>	<u>32,689,000</u>	<u>15,925,000</u>
A011 TOTAL PAY	<u>94</u>	<u>120</u>	<u>20,879,000</u>	<u>14,668,000</u>	<u>10,602,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,809,000</u>	<u>1,632,000</u>	<u>1,153,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,809,000</u>	<u>1,632,000</u>	<u>1,153,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	702,400		288,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	559,900		229,000
M033 Medical Officer (BPS-17)	1	1	559,900		229,000
P096 Psychologist (BPS-17)	1	1	344,400		143,000
C082 Computer Operator (BPS-16)	1	1	321,200		132,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	321,200		132,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>88</u>	<u>114</u>	<u>18,070,000</u>	<u>13,036,000</u>	<u>9,449,000</u>
A01151 Total Basic Pay Other Staff	<u>88</u>	<u>114</u>	<u>18,070,000</u>	<u>13,036,000</u>	<u>9,449,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	528,000		214,000
S035 Senior Clerk (BPS-14)	1	1	528,000		214,000
T012 Technician (BPS-14)	1	1	328,000		134,000
J091 Junior Technician (BPS-12)	2	2	840,000		340,000
J013 Junior Clerk (BPS-11)	2	2	648,000		263,000
C041 Chief Head Warder (BPS-09)	1	2	360,000		291,000
H043 Head Warder (BPS-07)	6	10	1,944,000		1,310,000
H284 Head Warder (Female) (BPS-07)	1	1	327,000		132,000
R028 Religious Teacher (BPS-06)	1	1	251,000		102,000
F011 Female Warder (BPS-05)	3	3	648,000		263,000
W007 Warder (BPS-05)	63	84	10,608,000		5,756,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DA4022	District Jail Lowar Dir						
M010	Mali	(BPS-03)	1	1	170,000		69,000
S162	Sweeper	(BPS-03)	5	5	890,000		361,000
A012	TOTAL ALLOWANCES				<u>13,363,000</u>	<u>18,021,000</u>	<u>5,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,542,000</u>	<u>16,529,000</u>	<u>5,077,000</u>
A01202	House Rent Allowance				940,000	787,000	313,000
A01203	Conveyance Allowance				1,300,000	1,563,000	433,000
A01207	Washing Allowance				80,000	114,000	27,000
A01208	Dress Allowance				30,000	14,000	10,000
A0120R	Prison Allowance				3,380,000	7,308,000	1,183,000
A0120X	Adhoc Allowance - 2010					8,000	
A01217	Medical Allowance				1,466,000	1,306,000	489,000
A0121B	Health Professional Allowance				960,000	360,000	320,000
A0121T	Adhoc Relief Allowance 2013				500,000	365,000	167,000
A0121Z	Adhoc Relief Allowance-2014					5,000	
A01226	Computer Allowance				18,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015				500,000	245,000	167,000
A0122M	Adhoc Relief Allowance 2016				1,468,000	1,193,000	489,000
A0122Y	Ad-hoc Relief Allowance 2017					1,458,000	849,000
A01233	Unattractive Area Allowance				<u>1,000,000</u>	<u>863,000</u>	<u>333,000</u>
001	Unattractive Area Allowance				1,000,000	863,000	333,000
A01252	Non Practising Allowance				30,000		1,000
A01260	Ration Allowance				570,000	708,000	190,000
A01261	Constabulary Allowance for Police Personnel				300,000	223,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>821,000</u>	<u>1,492,000</u>	<u>246,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01276	Outfit allowance				70,000	42,000	23,000
A01278	Leave Salary				<u>300,000</u>	<u>1,100,000</u>	<u>72,000</u>
001	Leave Salary				300,000	1,100,000	72,000
A01284	Firewood Allowance				450,000	350,000	150,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A03 TOTAL OPERATING EXPENSES			<u>24,538,000</u>	<u>35,040,000</u>	<u>11,684,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>3,030,000</u>	<u>3,900,000</u>	<u>1,303,000</u>
A03302 Water			210,000	100,000	33,000
A03303 Electricity			<u>2,700,000</u>	<u>3,500,000</u>	<u>1,167,000</u>
001 Electricity			2,700,000	3,500,000	1,167,000
A03304 Hot and Cold Weather Charges			120,000	300,000	100,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>221,000</u>	<u>410,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>111,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			111,000	300,000	100,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	33,000
A039 TOTAL GENERAL			<u>21,222,000</u>	<u>30,665,000</u>	<u>10,223,000</u>
A03901 Stationery			<u>17,000</u>	<u>45,000</u>	<u>15,000</u>
001 Stationery				45,000	15,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			22,000	80,000	27,000
A03970 Others			<u>21,182,000</u>	<u>30,540,000</u>	<u>10,180,000</u>
002 Other Contingencies			42,000	140,000	47,000
020 Dietary Charges			21,000,000	30,000,000	10,000,000
021 Hospital Charges			140,000	400,000	133,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>33,000</u>
A041 TOTAL PENSION					<u>33,000</u>
A04114 Superannuation Encashment of L.P.R					33,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>90,000</u>	<u>31,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	90,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Lowar Dir			58,812,000	67,819,000	27,674,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,553,000</u>	<u>92,562,000</u>	<u>25,241,000</u>
A011 TOTAL PAY	<u>229</u>	<u>258</u>	<u>29,041,600</u>	<u>44,321,000</u>	<u>13,378,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>5,047,300</u>	<u>6,520,000</u>	<u>2,089,000</u>
A01101 Total Basic Pay Of Officer	<u>15</u>	<u>15</u>	<u>5,047,300</u>	<u>6,520,000</u>	<u>2,089,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	510,000		211,000
S213 Senior Medical Officer (BPS-18)	2	2	827,000		344,000
B050 Budget & Accounts Officer (BPS-17)	1	1	337,900		141,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	377,000		156,000
M103 Medical Officer (Female) (BPS-17)	1	1	335,000		139,000
P096 Psychologist (BPS-17)	1	1	425,000		175,000
A057 Assistant (BPS-16)	1	1	417,900		171,000
C082 Computer Operator (BPS-16)	2	2	321,200		136,000
S065 Senior Technician (BPS-16)	1	1	303,700		125,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	4	4	1,192,600		491,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>214</u>	<u>243</u>	<u>23,994,300</u>	<u>37,801,000</u>	<u>11,289,000</u>
A01151 Total Basic Pay Other Staff	<u>214</u>	<u>243</u>	<u>23,987,300</u>	<u>37,755,000</u>	<u>11,286,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	4	4	554,800		233,000
S035 Senior Clerk (BPS-14)	2	2	527,400		216,000
T012 Technician (BPS-14)	1	1	171,000		71,000
J091 Junior Technician (BPS-12)	3	3	425,600		177,000
J013 Junior Clerk (BPS-11)	3	3	411,000		171,000
C041 Chief Head Warder (BPS-09)	2	3	397,000		243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
C373 Chief Head Warder (Female) (BPS-09)	1	1	93,500		39,000
L012 Lady Health Visitor (BPS-09)	1	1	148,500		61,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	103,000		43,000
H043 Head Warder (BPS-07)	17	17	1,121,300		473,000
H284 Head Warder (Female) (BPS-07)	1	1	117,000		48,000
D112 Driver (BPS-06)	2	2	200,300		83,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	113,300		47,000
R028 Religious Teacher (BPS-06)	1	1	113,300		47,000
C012 Carpenter (BPS-05)	1	1	145,600		59,000
F011 Female Warder (BPS-05)	5	5	449,400		186,000
W007 Warder (BPS-05)	145	173	16,953,000		8,292,000
W035 Weaving Master (BPS-05)	1	1	105,800		43,000
E029 Engine Man (BPS-03)	1	1	104,500		43,000
G005 Gate Keeper (BPS-03)	2	2	199,000		81,000
M010 Mali (BPS-03)	1	1	93,000		38,000
S162 Sweeper (BPS-03)	18	18	1,440,000		592,000
A01152 Personal pay			7,000	46,000	3,000
A012 TOTAL ALLOWANCES			<u>31,511,400</u>	<u>48,241,000</u>	<u>11,863,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,870,400</u>	<u>47,321,000</u>	<u>11,640,000</u>
A01202 House Rent Allowance			2,350,000	2,390,000	783,000
A01203 Conveyance Allowance			5,100,000	5,430,000	1,700,000
A01207 Washing Allowance			275,000	339,000	92,000
A01208 Dress Allowance			30,400	31,000	10,000
A0120R Prison Allowance			9,090,000	20,875,000	3,182,000
A0120X Adhoc Allowance - 2010			1,000		
A01217 Medical Allowance			4,000,000	3,923,000	1,333,000
A0121B Health Professional Allowance			2,000,000	1,708,000	667,000
A0121T Adhoc Relief Allowance 2013			1,100,000	1,043,000	367,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A01226 Computer Allowance			36,000	36,000	13,000
A0122C Adhoc Relief Allowance - 2015			740,000	783,000	247,000
A0122M Adhoc Relief Allowance 2016			3,450,000	3,589,000	1,150,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	4,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				4,389,000	1,195,000
A01239 Special allowance				<u>2,000</u>	<u>1,000</u>
001 Special Allowance				2,000	1,000
A01252 Non Practising Allowance			36,000	57,000	12,000
A01260 Ration Allowance			2,000,000	2,079,000	667,000
A01261 Constabulary Allowance for Police Personnel			650,000	643,000	217,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>641,000</u>	<u>920,000</u>	<u>223,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			140,000	120,000	47,000
A01278 Leave Salary			<u>500,000</u>	<u>800,000</u>	<u>175,000</u>
001 Leave Salary			500,000	800,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>15,529,000</u>	<u>30,289,000</u>	<u>10,107,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>110,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			50,000	80,000	27,000
A033 TOTAL UTILITIES			<u>1,090,000</u>	<u>11,904,000</u>	<u>3,978,000</u>
A03301 Gas			50,000		7,000
A03302 Water			40,000	40,000	13,000
A03303 Electricity			<u>1,000,000</u>	<u>11,864,000</u>	<u>3,955,000</u>
001 Electricity			1,000,000	11,864,000	3,955,000
A03305 POL fore Generator					3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>1,550,000</u>	<u>517,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,200,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	1,200,000	400,000
A03806 Transportation of Goods			<u>22,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods			22,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	100,000
A039 TOTAL GENERAL			<u>13,787,000</u>	<u>16,725,000</u>	<u>5,575,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			60,000	60,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			20,000	50,000	17,000
A03905 Newspapers Periodicals and Books			6,000	5,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	150,000	50,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03970 Others			<u>13,650,000</u>	<u>16,460,000</u>	<u>5,486,000</u>
002 Other Contingencies			50,000	60,000	20,000
020 Dietary Charges			13,000,000	16,000,000	5,333,000
021 Hospital Charges			600,000	400,000	133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>1,021,000</u>	<u>109,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>251,000</u>	<u>84,000</u>
A13001 Transport			<u>20,000</u>	<u>251,000</u>	<u>84,000</u>
001 Transport			20,000	251,000	84,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			20,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	20,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	700,000	1,000
Central Jail D I Khan			76,134,000	123,872,000	35,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,196,000</u>	<u>10,507,000</u>	<u>3,894,000</u>
A011 TOTAL PAY	36	31	<u>5,060,000</u>	<u>4,761,000</u>	<u>1,877,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,000,000</u>	<u>511,000</u>	<u>413,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,000,000</u>	<u>511,000</u>	<u>413,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	460,000		189,000
C082 Computer Operator (BPS-16)	1	1	180,000		76,000
S449 Senior Assistant (BPS-16) Superintendent of Jail	1	1	360,000		148,000
A011-2 TOTAL PAY OF OTHER STAFF	33	28	<u>4,060,000</u>	<u>4,250,000</u>	<u>1,464,000</u>
A01151 Total Basic Pay Other Staff	33	28	<u>4,060,000</u>	<u>4,250,000</u>	<u>1,464,000</u>
A177 Assistant Superintendent (BPS-14) of Jail	1	1	150,000		63,000
J091 Junior Technician (BPS-12)	2	2	350,000		144,000
J013 Junior Clerk (BPS-11)	1	1	150,000		62,000
C041 Chief Head Warder (BPS-09)		1			67,000
H043 Head Warder (BPS-07)	2	2	300,000		123,000
R028 Religious Teacher (BPS-06)	1	1	150,000		61,000
F011 Female Warder (BPS-05)	2	2	300,000		122,000
W007 Warder (BPS-05)	22	16	2,410,000		720,000
S162 Sweeper (BPS-03)	2	2	250,000		102,000
A012 TOTAL ALLOWANCES			<u>5,136,000</u>	<u>5,746,000</u>	<u>2,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,806,000</u>	<u>5,462,000</u>	<u>1,904,000</u>
A01202 House Rent Allowance			400,000	303,000	133,000
A01203 Conveyance Allowance			820,000	626,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01207 Washing Allowance			35,000	32,000	12,000
A01208 Dress Allowance			3,000	3,000	1,000
A0120R Prison Allowance			1,500,000	2,170,000	525,000
A01217 Medical Allowance			497,000	414,000	166,000
A0121B Health Professional Allowance			1,000	240,000	67,000
A0121T Adhoc Relief Allowance 2013			320,000	111,000	107,000
A01226 Computer Allowance				9,000	1,000
A0122C Adhoc Relief Allowance - 2015			160,000	76,000	53,000
A0122M Adhoc Relief Allowance 2016			370,000	394,000	123,000
A0122Y Ad-hoc Relief Allowance 2017				474,000	208,000
A01233 Unattractive Area Allowance			<u>390,000</u>	<u>283,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			390,000	283,000	130,000
A01260 Ration Allowance			200,000	204,000	67,000
A01261 Constabulary Allowance for Police Personnel			110,000	63,000	37,000
A01270 Other				<u>60,000</u>	<u>1,000</u>
001 Others				60,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>284,000</u>	<u>113,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			43,000	14,000	14,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>53,000</u>
001 Leave Salary			150,000	150,000	53,000
A01284 Firewood Allowance			136,000	120,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>2,678,000</u>	<u>4,681,000</u>	<u>1,562,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>211,000</u>	<u>231,000</u>	<u>78,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>100,000</u>	<u>110,000</u>	<u>37,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
001 Electricity			100,000	110,000	37,000
A03304 Hot and Cold Weather Charges			110,000	120,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>876,000</u>	<u>876,000</u>	<u>292,000</u>
A03402 Rent for Office Building			876,000	876,000	292,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>280,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			120,000	150,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			1,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	40,000
A039 TOTAL GENERAL			<u>1,292,000</u>	<u>3,236,000</u>	<u>1,079,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			20,000	20,000	7,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Printing and publication			6,000	6,000	2,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			6,000	50,000	17,000
A03970 Others			<u>1,260,000</u>	<u>3,160,000</u>	<u>1,053,000</u>
002 Other Contingencies			10,000	10,000	3,000
020 Dietary Charges			1,200,000	3,100,000	1,033,000
021 Hospital Charges			50,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
Sub Jail Dir Upper			12,889,000	15,203,000	5,462,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,662,000</u>	<u>106,721,000</u>	<u>49,491,000</u>
A011 TOTAL PAY	<u>318</u>	<u>481</u>	<u>53,631,000</u>	<u>49,886,000</u>	<u>32,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>23</u>	<u>23</u>	<u>8,252,000</u>	<u>7,102,000</u>	<u>3,409,000</u>
A01101 Total Basic Pay Of Officer	<u>23</u>	<u>23</u>	<u>8,252,000</u>	<u>7,102,000</u>	<u>3,409,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	900,000		367,000
S213 Senior Medical Officer (BPS-18)	1	1	500,000		207,000
B050 Budget & Accounts Officer (BPS-17)	1	1	350,000		145,000
D123 Deputy Superintendent Jail (BPS-17)	2	2	661,000		275,000
M033 Medical Officer (BPS-17)	2	2	985,000		405,000
M103 Medical Officer (Female) (BPS-17)	1	1	370,000		153,000
P096 Psychologist (BPS-17)	1	1	400,000		165,000
S044 Senior Instructor (BPS-17)	4	4	1,500,000		621,000
A057 Assistant (BPS-16)	1	1	200,000		84,000
C053 Chief Technician (BPS-16)	1	1	295,000		122,000
C082 Computer Operator (BPS-16)	3	3	471,000		199,000
S065 Senior Technician (BPS-16)	1	1	320,000		132,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	4	4	1,300,000		534,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>295</u>	<u>458</u>	<u>45,379,000</u>	<u>42,784,000</u>	<u>28,699,000</u>
A01151 Total Basic Pay Other Staff	<u>295</u>	<u>458</u>	<u>45,379,000</u>	<u>42,727,000</u>	<u>28,680,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	4	4	1,000,000		411,000
A681 Assistant Superintendent Jail (Female) (BPS-14)	1	1	153,000		64,000
I018 Instructor (BPS-14)	2	2	350,000		145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
S035 Senior Clerk (BPS-14)	3	3	700,000		288,000
T012 Technician (BPS-14)	1	1	300,000		123,000
J091 Junior Technician (BPS-12)	4	4	670,000		277,000
J013 Junior Clerk (BPS-11)	2	2	297,000		123,000
C041 Chief Head Warder (BPS-09)	4	9	800,000		735,000
C373 Chief Head Warder (Female) (BPS-09)	1	2	140,000		82,000
L012 Lady Health Visitor (BPS-09)	1	1	160,000		66,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	188,000		77,000
H043 Head Warder (BPS-07)	23	35	3,490,000		2,174,000
H284 Head Warder (Female) (BPS-07)	1	2	184,000		150,000
D112 Driver (BPS-06)	2	2	253,000		104,000
J028 Junior Vernicular Teacher (BPS-06)	3	3	470,000		192,000
R028 Religious Teacher (BPS-06)	1	1	147,000		60,000
C012 Carpenter (BPS-05)	1	1	136,000		56,000
E019 Electrician (BPS-05)	1	1	89,000		37,000
F011 Female Warder (BPS-05)	6	8	890,000		395,000
M018 Masson (BPS-05)	1	1	150,000		61,000
M073 Motor Mechanic (BPS-05)	1	1	160,000		65,000
T006 Tailor Master (BPS-05)	1	1	194,000		79,000
W007 Warder (BPS-05)	202	344	30,960,000		21,491,000
W035 Weaving Master (BPS-05)	1	1	168,000		68,000
B008 Band Master (BPS-03)	1	1	190,000		77,000
D109 Drill Instructor (BPS-03)	2	2	220,000		90,000
G005 Gate Keeper (BPS-03)	2	2	210,000		86,000
M010 Mali (BPS-03)	2	2	310,000		126,000
S162 Sweeper (BPS-03)	20	20	2,400,000		978,000
A01152 Personal pay				57,000	19,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A012 TOTAL ALLOWANCES			<u>45,031,000</u>	<u>56,835,000</u>	<u>17,383,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,314,000</u>	<u>53,656,000</u>	<u>17,202,000</u>
A01202 House Rent Allowance			3,599,000	2,235,000	1,200,000
A01203 Conveyance Allowance			6,617,000	6,039,000	2,205,000
A01207 Washing Allowance			370,000	360,000	123,000
A01208 Dress Allowance			45,000	40,000	15,000
A0120R Prison Allowance			14,266,000	23,177,000	4,993,000
A01217 Medical Allowance			5,044,000	4,404,000	1,681,000
A0121B Health Professional Allowance			3,816,000	2,687,000	1,272,000
A0121T Adhoc Relief Allowance 2013			1,267,000	1,248,000	423,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01225 Instruction Allowance			148,000	88,000	49,000
A01226 Computer Allowance			50,000	35,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,057,000	842,000	352,000
A0122M Adhoc Relief Allowance 2016			3,715,000	4,259,000	1,238,000
A0122Y Ad-hoc Relief Allowance 2017				5,161,000	2,193,000
A01252 Non Practising Allowance			144,000	96,000	48,000
A01260 Ration Allowance			3,000,000	2,280,000	1,000,000
A01261 Constabulary Allowance for Police Personnel			1,170,000	699,000	390,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>717,000</u>	<u>3,179,000</u>	<u>181,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			216,000	155,000	72,000
A01278 Leave Salary			<u>500,000</u>	<u>3,024,000</u>	<u>108,000</u>
001 Leave Salary			500,000	3,024,000	108,000
A03 TOTAL OPERATING EXPENSES			<u>89,842,000</u>	<u>94,567,000</u>	<u>30,163,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>235,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			50,000	50,000	17,000
A03202 Telephone and Trunk Call			150,000	185,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A033 TOTAL UTILITIES			<u>37,000,000</u>	<u>32,292,000</u>	<u>10,767,000</u>
A03301 Gas			5,000,000	5,000,000	1,667,000
A03303 Electricity			<u>32,000,000</u>	<u>27,292,000</u>	<u>9,097,000</u>
001 Electricity			32,000,000	27,292,000	9,097,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>1,540,000</u>	<u>484,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,300,000</u>	<u>433,000</u>
001 Travelling Allowance			700,000	1,300,000	433,000
A03806 Transportation of Goods			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
001 Transportation of Goods			90,000	90,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	150,000	50,000
A039 TOTAL GENERAL			<u>51,622,000</u>	<u>60,500,000</u>	<u>18,833,000</u>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery				120,000	40,000
A03902 Printing and Publication			<u>70,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication				30,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			100,000	200,000	67,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03970 Others			<u>51,361,000</u>	<u>60,150,000</u>	<u>18,716,000</u>
002 Other Contingencies			160,000	150,000	50,000
020 Dietary Charges			51,000,000	55,000,000	18,333,000
021 Hospital Charges			200,000	5,000,000	333,000
022 Purchase of Raw Material.			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				170,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>970,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			50,000	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	800,000	1,000
Central Jail Haripur			188,607,000	202,478,000	79,781,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,838,000</u>	<u>11,655,000</u>	<u>8,255,000</u>
A011 TOTAL PAY	39	40	<u>5,971,000</u>	<u>5,435,000</u>	<u>2,515,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>880,000</u>	<u>783,000</u>	<u>365,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>880,000</u>	<u>783,000</u>	<u>365,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	360,000		149,000
C082 Computer Operator (BPS-16)	1	1	190,000		80,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	330,000		136,000
A011-2 TOTAL PAY OF OTHER STAFF	36	37	<u>5,091,000</u>	<u>4,652,000</u>	<u>2,150,000</u>
A01151 Total Basic Pay Other Staff	36	37	<u>5,091,000</u>	<u>4,652,000</u>	<u>2,150,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	300,000		123,000
J091 Junior Technician (BPS-12)	2	2	288,000		120,000
J013 Junior Clerk (BPS-11)	1	1	170,000		70,000
C041 Chief Head Warder (BPS-09)		1			67,000
H043 Head Warder (BPS-07)	2	2	350,000		143,000
R028 Religious Teacher (BPS-06)	1	1	250,000		101,000
F011 Female Warder (BPS-05)	2	2	310,000		126,000
W007 Warder (BPS-05)	25	25	3,200,000		1,309,000
S162 Sweeper (BPS-03)	2	2	223,000		91,000
A012 TOTAL ALLOWANCES			<u>15,867,000</u>	<u>6,220,000</u>	<u>5,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,556,000</u>	<u>6,085,000</u>	<u>5,631,000</u>
A01202 House Rent Allowance			290,000	311,000	97,000
A01203 Conveyance Allowance			960,000	703,000	320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A01207 Washing Allowance			20,000	37,000	7,000
A01208 Dress Allowance			30,000	4,000	10,000
A0120R Prison Allowance			12,000,000	2,475,000	4,200,000
A01217 Medical Allowance			501,000	489,000	167,000
A0121T Adhoc Relief Allowance 2013			150,000	138,000	50,000
A0121Z Adhoc Relief Allowance-2014				3,000	
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	33,000
A0122M Adhoc Relief Allowance 2016			440,000	435,000	147,000
A0122Y Ad-hoc Relief Allowance 2017				541,000	245,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>497,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			600,000	497,000	200,000
A01260 Ration Allowance			287,000	253,000	96,000
A01261 Constabulary Allowance for Police Personnel			160,000	81,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>311,000</u>	<u>135,000</u>	<u>109,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			60,000	70,000	20,000
A01278 Leave Salary			<u>250,000</u>	<u>65,000</u>	<u>88,000</u>
001 Leave Salary			250,000	65,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>2,928,000</u>	<u>12,847,000</u>	<u>4,288,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>12,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			10,000	12,000	4,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>296,000</u>	<u>130,000</u>	<u>47,000</u>
A03303 Electricity			<u>250,000</u>	<u>80,000</u>	<u>27,000</u>
001 Electricity			250,000	80,000	27,000
A03304 Hot and Cold Weather Charges			46,000	50,000	17,000
A03305 POL fore Generator					3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>565,000</u>	<u>188,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			56,000	250,000	83,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			15,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	100,000
A039 TOTAL GENERAL			<u>2,450,000</u>	<u>12,140,000</u>	<u>4,048,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			15,000	20,000	7,000
A03902 Printing and Publication			<u>15,000</u>		<u>1,000</u>
001 Printing and publication			15,000		1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03970 Others			<u>2,370,000</u>	<u>12,070,000</u>	<u>4,023,000</u>
002 Other Contingencies			10,000	10,000	3,000
020 Dietary Charges			2,300,000	12,000,000	4,000,000
021 Hospital Charges			60,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>10,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Sub Jail Kohistan			24,777,000	24,512,000	12,548,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 District Jail Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,540,000</u>	<u>45,736,000</u>	<u>12,444,000</u>
A011 TOTAL PAY	<u>126</u>	<u>150</u>	<u>13,295,000</u>	<u>21,278,000</u>	<u>6,371,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,370,000</u>	<u>1,011,000</u>	<u>569,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,370,000</u>	<u>1,011,000</u>	<u>569,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	280,000		117,000
M033 Medical Officer (BPS-17)	1	1	260,000		109,000
C082 Computer Operator (BPS-16)	1	1	180,000		76,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	2	2	650,000		267,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>121</u>	<u>145</u>	<u>11,925,000</u>	<u>20,267,000</u>	<u>5,802,000</u>
A01151 Total Basic Pay Other Staff	121	145	<u>11,925,000</u>	<u>20,267,000</u>	<u>5,802,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	250,000		103,000
S035 Senior Clerk (BPS-14)	2	2	360,000		149,000
J091 Junior Technician (BPS-12)	2	2	200,000		84,000
J013 Junior Clerk (BPS-11)	2	2	300,000		124,000
C041 Chief Head Warder (BPS-09)	2	2	250,000		103,000
C373 Chief Head Warder (Female) (BPS-09)	1	1	160,000		66,000
H043 Head Warder (BPS-07)	7	9	790,000		419,000
H284 Head Warder (Female) (BPS-07)	2	2	160,000		67,000
R028 Religious Teacher (BPS-06)	1	1	125,000		51,000
F011 Female Warder (BPS-05)	8	5	990,000		253,000
W007 Warder (BPS-05)	86	111	7,840,000		4,177,000
M010 Mali (BPS-03)	1	1	100,000		41,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 District Jail Karak					
S162 Sweeper (BPS-03)	6	6	400,000		165,000
A012 TOTAL ALLOWANCES			<u>16,245,000</u>	<u>24,458,000</u>	<u>6,073,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,043,000</u>	<u>24,415,000</u>	<u>5,978,000</u>
A01202 House Rent Allowance			1,310,000	1,373,000	437,000
A01203 Conveyance Allowance			3,089,000	2,921,000	1,030,000
A01207 Washing Allowance			121,000	147,000	40,000
A01208 Dress Allowance			30,000	8,000	10,000
A0120R Prison Allowance			4,628,000	10,883,000	1,620,000
A0120X Adhoc Allowance - 2010				261,000	
A01217 Medical Allowance			2,124,000	2,140,000	708,000
A0121B Health Professional Allowance			285,000	240,000	95,000
A0121T Adhoc Relief Allowance 2013			620,000	493,000	207,000
A01226 Computer Allowance			18,000	18,000	6,000
A01229 Special compensatory allowance				31,000	10,000
A0122C Adhoc Relief Allowance - 2015			720,000	345,000	240,000
A0122M Adhoc Relief Allowance 2016			1,650,000	1,788,000	550,000
A0122Y Ad-hoc Relief Allowance 2017				2,125,000	549,000
A01252 Non Practising Allowance			38,000		1,000
A01260 Ration Allowance			1,100,000	1,241,000	367,000
A01261 Constabulary Allowance for Police Personnel			310,000	386,000	103,000
A01270 Other				<u>15,000</u>	<u>5,000</u>
089 M.Phil Allowance				15,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>43,000</u>	<u>95,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			1,000	43,000	24,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>7,678,000</u>	<u>13,898,000</u>	<u>4,636,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>27,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 District Jail Karak					
A03201 Postage and Telegraph			12,000	12,000	4,000
A03202 Telephone and Trunk Call			70,000	70,000	23,000
A033 TOTAL UTILITIES			<u>2,810,000</u>	<u>2,810,000</u>	<u>940,000</u>
A03302 Water			210,000	210,000	70,000
A03303 Electricity			<u>2,600,000</u>	<u>2,600,000</u>	<u>867,000</u>
001 Electricity			2,600,000	2,600,000	867,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>357,000</u>	<u>481,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>361,000</u>	<u>120,000</u>
001 Travelling Allowance			250,000	361,000	120,000
A03806 Transportation of Goods			<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			7,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	33,000
A039 TOTAL GENERAL			<u>4,429,000</u>	<u>10,525,000</u>	<u>3,509,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication				15,000	5,000
A03907 Advertising & Publicity			<u>139,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			139,000	80,000	27,000
A03970 Others			<u>4,245,000</u>	<u>10,380,000</u>	<u>3,460,000</u>
002 Other Contingencies			30,000	80,000	27,000
020 Dietary Charges			4,200,000	10,000,000	3,333,000
021 Hospital Charges			15,000	300,000	100,000
A09 TOTAL PHYSICAL ASSETS				<u>1,050,000</u>	<u>2,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 District Jail Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>350,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>350,000</u>	<u>1,000</u>
001 Plant and Machinery				350,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>700,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>700,000</u>	<u>1,000</u>
001 Furniture & Fixture				700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>115,000</u>	<u>39,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			50,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Karak			37,284,000	60,799,000	17,121,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,240,000</u>	<u>40,188,000</u>	<u>12,682,000</u>
A011 TOTAL PAY	110	119	<u>14,997,000</u>	<u>18,963,000</u>	<u>6,567,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,417,000</u>	<u>2,684,000</u>	<u>997,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,417,000</u>	<u>2,684,000</u>	<u>997,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	368,300		154,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	399,700		165,000
M033 Medical Officer (BPS-17)	1	1	460,000		189,000
P096 Psychologist (BPS-17)	1	1	349,000		145,000
C082 Computer Operator (BPS-16)	1	1	490,000		200,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	350,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	104	113	<u>12,580,000</u>	<u>16,279,000</u>	<u>5,570,000</u>
A01151 Total Basic Pay Other Staff	104	113	<u>12,580,000</u>	<u>16,279,000</u>	<u>5,570,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	350,000		143,000
S035 Senior Clerk (BPS-14)	1	1	294,000		120,000
J091 Junior Technician (BPS-12)	1	2	350,000		142,000
J013 Junior Clerk (BPS-11)	2	1	300,000		124,000
C041 Chief Head Warder (BPS-09)	1	1	290,000		118,000
L012 Lady Health Visitor (BPS-09)	1	1	250,000		102,000
H043 Head Warder (BPS-07)	8	10	1,000,000		514,000
H284 Head Warder (Female) (BPS-07)	1	1	240,000		97,000
R028 Religious Teacher (BPS-06)	1	1	195,000		79,000
F011 Female Warder (BPS-05)	3	3	250,000		104,000
W007 Warder (BPS-05)	78	85	8,315,000		3,723,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT4048	District Jail Kohat						
E119	Executioner	(BPS-03)	1	1	96,000		39,000
M010	Mali	(BPS-03)	1	1	150,000		61,000
S162	Sweeper	(BPS-03)	4	4	500,000		204,000
A012	TOTAL ALLOWANCES				16,243,000	21,225,000	6,115,000
A012-1	TOTAL REGULAR ALLOWANCES				15,984,000	21,063,000	6,025,000
A01202	House Rent Allowance				1,337,000	1,061,000	446,000
A01203	Conveyance Allowance				2,721,000	2,191,000	907,000
A01207	Washing Allowance				161,000	147,000	54,000
A01208	Dress Allowance				10,000	8,000	4,000
A0120R	Prison Allowance				4,700,000	9,113,000	1,646,000
A0120X	Adhoc Allowance - 2010					7,000	
A01217	Medical Allowance				1,918,000	1,787,000	639,000
A0121B	Health Professional Allowance				988,000	1,087,000	329,000
A0121T	Adhoc Relief Allowance 2013				503,000	482,000	168,000
A01226	Computer Allowance				28,000	17,000	10,000
A0122C	Adhoc Relief Allowance - 2015				602,000	332,000	201,000
A0122M	Adhoc Relief Allowance 2016				1,410,000	1,557,000	470,000
A0122Y	Ad-hoc Relief Allowance 2017					1,930,000	616,000
A01252	Non Practising Allowance				36,000	23,000	12,000
A01260	Ration Allowance				1,200,000	1,002,000	400,000
A01261	Constabulary Allowance for Police Personnel				370,000	319,000	123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				259,000	162,000	90,000
A01274	Medical Charges				1,000	40,000	1,000
001	Medical Charges				1,000	40,000	1,000
A01276	Outfit allowance				58,000	43,000	19,000
A01278	Leave Salary				200,000	79,000	70,000
001	Leave Salary				200,000	79,000	70,000
A03	TOTAL OPERATING EXPENSES				17,847,000	25,831,000	8,612,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>69,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			32,000	19,000	6,000
A03202 Telephone and Trunk Call			100,000	50,000	17,000
A033 TOTAL UTILITIES			<u>6,001,000</u>	<u>14,800,000</u>	<u>4,936,000</u>
A03303 Electricity			<u>6,000,000</u>	<u>14,800,000</u>	<u>4,933,000</u>
001 Electricity			6,000,000	14,800,000	4,933,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,352,000</u>	<u>674,000</u>	<u>224,000</u>
A03805 Travelling Allowance			<u>342,000</u>	<u>342,000</u>	<u>114,000</u>
001 Travelling Allowance			342,000	342,000	114,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>322,000</u>	<u>107,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	322,000	107,000
A039 TOTAL GENERAL			<u>10,362,000</u>	<u>10,288,000</u>	<u>3,429,000</u>
A03901 Stationery			<u>52,000</u>	<u>52,000</u>	<u>17,000</u>
001 Stationery			52,000	52,000	17,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Printing and publication			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>111,000</u>	<u>37,000</u>
001 Advertising and Publicity			150,000	111,000	37,000
A03970 Others			<u>10,155,000</u>	<u>10,120,000</u>	<u>3,373,000</u>
002 Other Contingencies			55,000	20,000	7,000
020 Dietary Charges			10,000,000	10,000,000	3,333,000
021 Hospital Charges			100,000	100,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>20,000</u>	<u>9,000</u>

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JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A09899 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>70,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
District Jail Kohat			49,180,000	66,109,000	21,327,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,702,000</u>	<u>54,541,000</u>	<u>9,514,000</u>
A011 TOTAL PAY	133	88	<u>7,370,000</u>	<u>25,932,000</u>	<u>2,668,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,280,000</u>	<u>1,599,000</u>	<u>532,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>1,280,000</u>	<u>1,599,000</u>	<u>532,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	350,000		147,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	470,000		193,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	260,000		108,000
A011-2 TOTAL PAY OF OTHER STAFF	129	84	<u>6,090,000</u>	<u>24,333,000</u>	<u>2,136,000</u>
A01151 Total Basic Pay Other Staff	<u>129</u>	<u>84</u>	<u>6,090,000</u>	<u>24,333,000</u>	<u>2,136,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	700,000		285,000
S035 Senior Clerk (BPS-14)	1	1	230,000		95,000
J091 Junior Technician (BPS-12)	2	2	250,000		104,000
J013 Junior Clerk (BPS-11)	1	1	250,000		102,000
C041 Chief Head Warder (BPS-09)	1	1	230,000		94,000
H043 Head Warder (BPS-07)	7	5	1,450,000		421,000
H284 Head Warder (Female) (BPS-07)	1	1	130,000		53,000
R028 Religious Teacher (BPS-06)	1	1	190,000		77,000
F011 Female Warder (BPS-05)	4	3	550,000		169,000
W007 Warder (BPS-05)	100	58	1,100,000		323,000
B006 Behishti (BPS-03)	2	2	250,000		102,000
C095 Cook (BPS-03)	2	2	270,000		110,000
M010 Mali (BPS-03)	1	1	90,000		37,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LK4004	District Jail Lakki						
S162	Sweeper	(BPS-03)	4	4	400,000		164,000
A012	TOTAL ALLOWANCES				19,332,000	28,609,000	6,846,000
A012-1	TOTAL REGULAR ALLOWANCES				18,943,000	28,446,000	6,709,000
A01202	House Rent Allowance				1,708,000	1,783,000	569,000
A01203	Conveyance Allowance				3,785,000	3,477,000	1,262,000
A01207	Washing Allowance				160,000	208,000	53,000
A01208	Dress Allowance				15,000	7,000	5,000
A0120R	Prison Allowance				5,500,000	12,162,000	1,925,000
A0120X	Adhoc Allowance - 2010					135,000	
A01217	Medical Allowance				2,400,000	2,615,000	800,000
A0121B	Health Professional Allowance				1,000	110,000	1,000
A0121M	Adhoc Relief Allowance - 2012					3,000	
A0121T	Adhoc Relief Allowance 2013				900,000	793,000	300,000
A01226	Computer Allowance				18,000	18,000	6,000
A01229	Special compensatory allowance					19,000	1,000
A0122C	Adhoc Relief Allowance - 2015				600,000	426,000	200,000
A0122M	Adhoc Relief Allowance 2016				2,017,000	2,096,000	672,000
A0122Y	Ad-hoc Relief Allowance 2017					2,495,000	313,000
A01252	Non Practising Allowance				36,000		1,000
A01260	Ration Allowance				1,347,000	1,593,000	449,000
A01261	Constabulary Allowance for Police Personnel				456,000	506,000	152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				389,000	163,000	137,000
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01276	Outfit allowance				38,000	43,000	13,000
A01278	Leave Salary				350,000	120,000	123,000
001	Leave Salary				350,000	120,000	123,000
A03	TOTAL OPERATING EXPENSES				16,012,000	22,897,000	7,635,000
A032	TOTAL COMMUNICATIONS				140,000	140,000	47,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A03201 Postage and Telegraph			50,000	50,000	17,000
A03202 Telephone and Trunk Call			90,000	90,000	30,000
A033 TOTAL UTILITIES			<u>4,500,000</u>	<u>6,000,000</u>	<u>2,003,000</u>
A03303 Electricity			<u>4,500,000</u>	<u>6,000,000</u>	<u>2,000,000</u>
001 Electricity			4,500,000	6,000,000	2,000,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,075,000</u>	<u>1,410,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>500,000</u>	<u>167,000</u>
001 Travelling Allowance			165,000	500,000	167,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	300,000
A039 TOTAL GENERAL			<u>10,297,000</u>	<u>15,347,000</u>	<u>5,115,000</u>
A03901 Stationery			<u>67,000</u>	<u>67,000</u>	<u>22,000</u>
001 Stationery				67,000	22,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication				50,000	17,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001 Advertising and Publicity			55,000	55,000	18,000
A03970 Others			<u>10,125,000</u>	<u>15,175,000</u>	<u>5,058,000</u>
002 Other Contingencies			25,000	75,000	25,000
020 Dietary Charges			10,000,000	15,000,000	5,000,000
021 Hospital Charges			100,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>160,000</u>	<u>9,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>3,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>3,000</u>
001 Plant and Machinery			10,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>150,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>150,000</u>	<u>3,000</u>
001 Furniture & Fixture			10,000	150,000	3,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09899 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>40,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			1,000	10,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Lakki			42,777,000	77,638,000	17,174,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,748,000</u>	<u>33,476,000</u>	<u>12,983,000</u>
A011 TOTAL PAY	101	101	<u>17,107,000</u>	<u>15,399,000</u>	<u>6,990,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,600,000</u>	<u>1,117,000</u>	<u>1,065,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,600,000</u>	<u>1,117,000</u>	<u>1,065,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	600,000		247,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	550,000		225,000
M033 Medical Officer (BPS-17)	1	1	590,000		241,000
C082 Computer Operator (BPS-16)	1	1	410,000		168,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	450,000		184,000
A011-2 TOTAL PAY OF OTHER STAFF	96	96	<u>14,507,000</u>	<u>14,282,000</u>	<u>5,925,000</u>
A01151 Total Basic Pay Other Staff	96	96	<u>14,507,000</u>	<u>14,282,000</u>	<u>5,925,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	600,000		245,000
S035 Senior Clerk (BPS-14)	1	1	345,000		141,000
J091 Junior Technician (BPS-12)	3	3	680,000		279,000
J013 Junior Clerk (BPS-11)	2	2	250,000		104,000
C041 Chief Head Warder (BPS-09)	1	1	250,000		102,000
H043 Head Warder (BPS-07)	7	7	1,450,000		590,000
H284 Head Warder (Female) (BPS-07)	1	1	190,000		77,000
R028 Religious Teacher (BPS-06)	1	1	250,000		101,000
E019 Electrician (BPS-05)	1	1	140,000		57,000
F011 Female Warder (BPS-05)	3	3	680,000		276,000
W007 Warder (BPS-05)	67	67	8,607,000		3,521,000
M010 Mali (BPS-03)	1	1	180,000		73,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MA4029	District Jail Mansehra						
S162	Sweeper	(BPS-03)	6	6	885,000		359,000
A012	TOTAL ALLOWANCES				15,641,000	18,077,000	5,993,000
A012-1	TOTAL REGULAR ALLOWANCES				15,250,000	16,715,000	5,857,000
A01202	House Rent Allowance				1,250,000	868,000	417,000
A01203	Conveyance Allowance				2,300,000	1,958,000	767,000
A01207	Washing Allowance				180,000	127,000	60,000
A01208	Dress Allowance				15,000	13,000	5,000
A0120R	Prison Allowance				4,400,000	7,621,000	1,540,000
A01217	Medical Allowance				2,000,000	1,453,000	667,000
A0121B	Health Professional Allowance				700,000	160,000	233,000
A0121T	Adhoc Relief Allowance 2013				800,000	379,000	267,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				500,000	243,000	167,000
A0122M	Adhoc Relief Allowance 2016				1,463,000	1,274,000	488,000
A0122Y	Ad-hoc Relief Allowance 2017					1,549,000	699,000
A01252	Non Practising Allowance				24,000	12,000	8,000
A01260	Ration Allowance				1,000,000	797,000	333,000
A01261	Constabulary Allowance for Police Personnel				600,000	243,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				391,000	1,362,000	136,000
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01276	Outfit allowance				90,000	44,000	30,000
A01278	Leave Salary				300,000	1,318,000	105,000
001	Leave Salary				300,000	1,318,000	105,000
A03	TOTAL OPERATING EXPENSES				26,564,000	31,438,000	10,483,000
A032	TOTAL COMMUNICATIONS				171,000	102,000	34,000
A03201	Postage and Telegraph				21,000	21,000	7,000
A03202	Telephone and Trunk Call				150,000	81,000	27,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A033 TOTAL UTILITIES			<u>3,470,000</u>	<u>2,719,000</u>	<u>910,000</u>
A03303 Electricity			<u>3,435,000</u>	<u>2,684,000</u>	<u>895,000</u>
001 Electricity			3,435,000	2,684,000	895,000
A03304 Hot and Cold Weather Charges			35,000	35,000	12,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>462,000</u>	<u>154,000</u>
A03805 Travelling Allowance			<u>210,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			210,000	250,000	83,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Transportation of Goods			12,000	12,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	200,000	67,000
A039 TOTAL GENERAL			<u>22,351,000</u>	<u>28,155,000</u>	<u>9,385,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			40,000	40,000	13,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>35,000</u>	<u>12,000</u>
001 Advertising and Publicity			1,000	35,000	12,000
A03970 Others			<u>22,310,000</u>	<u>28,080,000</u>	<u>9,360,000</u>
002 Other Contingencies			60,000	30,000	10,000
020 Dietary Charges			22,100,000	28,000,000	9,333,000
021 Hospital Charges			150,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>64,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>21,000</u>
001 Machinery and Equipment			62,000	62,000	21,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			15,000	2,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Mansehra			59,390,000	64,978,000	23,489,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Lock Up Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,302,000</u>	<u>27,635,000</u>	<u>6,354,000</u>
A011 TOTAL PAY	68	47	<u>7,005,000</u>	<u>12,230,000</u>	<u>2,244,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,300,000</u>	<u>2,149,000</u>	<u>536,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,300,000</u>	<u>2,149,000</u>	<u>536,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	500,000		205,000
C082 Computer Operator (BPS-16)	2	2	350,000		147,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	450,000		184,000
A011-2 TOTAL PAY OF OTHER STAFF	64	43	<u>5,705,000</u>	<u>10,081,000</u>	<u>1,708,000</u>
A01151 Total Basic Pay Other Staff	64	43	<u>5,705,000</u>	<u>10,081,000</u>	<u>1,708,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	380,000		155,000
J091 Junior Technician (BPS-12)	2	2	300,000		124,000
J013 Junior Clerk (BPS-11)	2	2	290,000		120,000
C041 Chief Head Warder (BPS-09)		1			49,000
H043 Head Warder (BPS-07)	6	4	700,000		192,000
F011 Female Warder (BPS-05)	2	2	250,000		102,000
W007 Warder (BPS-05)	48	28	3,500,000		849,000
C095 Cook (BPS-03)	2	2	180,000		74,000
S162 Sweeper (BPS-03)	1	1	105,000		43,000
A012 TOTAL ALLOWANCES			<u>11,297,000</u>	<u>15,405,000</u>	<u>4,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,105,000</u>	<u>14,539,000</u>	<u>4,042,000</u>
A01202 House Rent Allowance			770,000	717,000	257,000
A01203 Conveyance Allowance			1,612,000	1,526,000	537,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Lock Up Malakand					
A01207 Washing Allowance			80,000	92,000	27,000
A01208 Dress Allowance			1,000	2,000	1,000
A0120R Prison Allowance			3,000,000	5,675,000	1,050,000
A01217 Medical Allowance			1,200,000	1,088,000	400,000
A0121B Health Professional Allowance			1,089,000	1,098,000	363,000
A0121T Adhoc Relief Allowance 2013			500,000	295,000	167,000
A01226 Computer Allowance			18,000	9,000	6,000
A0122C Adhoc Relief Allowance - 2015			214,000	200,000	71,000
A0122M Adhoc Relief Allowance 2016			700,000	1,024,000	233,000
A0122Y Ad-hoc Relief Allowance 2017				1,237,000	290,000
A01233 Unattractive Area Allowance			<u>850,000</u>	<u>738,000</u>	<u>283,000</u>
001 Unattractive Area Allowance			850,000	738,000	283,000
A01252 Non Practising Allowance			36,000	36,000	12,000
A01260 Ration Allowance			735,000	607,000	245,000
A01261 Constabulary Allowance for Police Personnel			300,000	195,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>192,000</u>	<u>866,000</u>	<u>68,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			41,000	35,000	14,000
A01278 Leave Salary			<u>150,000</u>	<u>831,000</u>	<u>53,000</u>
001 Leave Salary			150,000	831,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>6,171,000</u>	<u>6,192,000</u>	<u>2,067,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>52,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			12,000	12,000	4,000
A03202 Telephone and Trunk Call			60,000	40,000	13,000
A033 TOTAL UTILITIES			<u>1,336,000</u>	<u>1,013,000</u>	<u>341,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>1,300,000</u>	<u>863,000</u>	<u>288,000</u>
001 Electricity			1,300,000	863,000	288,000
A03304 Hot and Cold Weather Charges			35,000	150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Lock Up Malakand					
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>910,000</u>	<u>303,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			70,000	400,000	133,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	167,000
A039 TOTAL GENERAL			<u>4,183,000</u>	<u>4,217,000</u>	<u>1,406,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001 Stationery				32,000	11,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001 Printing and publication				5,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03970 Others			<u>4,100,000</u>	<u>4,130,000</u>	<u>1,376,000</u>
002 Other Contingencies			30,000	30,000	10,000
020 Dietary Charges			4,000,000	4,000,000	1,333,000
021 Hospital Charges			70,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A09 TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>32,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Lock Up Malakand					
001 Plant and Machinery			10,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Furniture & Fixture			10,000	10,000	3,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
A09899 Others			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001 Others			22,000	22,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>15,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Lock Up Malakand			24,531,000	33,874,000	8,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>288,193,000</u>	<u>199,851,000</u>	<u>94,182,000</u>
A011 TOTAL PAY	<u>1281</u>	<u>788</u>	<u>145,594,000</u>	<u>91,940,000</u>	<u>40,315,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>66</u>	<u>66</u>	<u>18,087,000</u>	<u>16,850,000</u>	<u>7,545,000</u>
A01101 Total Basic Pay Of Officer	<u>66</u>	<u>66</u>	<u>18,087,000</u>	<u>16,850,000</u>	<u>7,545,000</u>
S147 Superintendent of Jail (BPS-19)	2	2	1,278,000		526,000
S213 Senior Medical Officer (BPS-19)	1	1	592,000		244,000
A680 Anesthesia Specialist (BPS-18)	1	1	382,000		159,000
C444 Cardiologist Specialist (BPS-18)	1	1	382,000		159,000
M036 Medical Specialist (BPS-18)	1	1	382,000		159,000
O053 Orthopaedic Specialist (BPS-18)	1	1	382,000		159,000
P015 Pathologist (BPS-18)	1	1	382,000		159,000
P117 Physiotherapist (BPS-18)	1	1	382,000		159,000
R004 Radiologist (BPS-18)	1	1	382,000		159,000
S086 Skin Specialist (BPS-18)	1	1	382,000		159,000
S147 Superintendent of Jail (BPS-18)	1	1	538,000		222,000
S157 Surgical Specialist (BPS-18)	1	1	382,000		159,000
D018 Dental Surgeon (BPS-17)	1	1	305,000		127,000
D123 Deputy Superintendent Jail (BPS-17)	5	5	1,375,000		577,000
M033 Medical Officer (BPS-17)	8	8	2,645,000		1,101,000
N036 Net Work Administrator (BPS-17)	1	1	305,000		127,000
P096 Psychologist (BPS-17)	2	2	595,000		249,000
S166 Superintendent (BPS-17)	2	2	610,000		255,000
T067 Training Manager (BPS-17)	1	1	305,000		127,000
W023 Woman Medical Officer (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	7	7	1,462,000		610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A470 Assistant Network Administrator (BPS-16)	3	3	571,000		239,000
C053 Chief Technician (BPS-16)	1	1	190,000		80,000
C082 Computer Operator (BPS-16)	6	6	987,000		416,000
N017 Nurse (BPS-16)	2	2	381,000		159,000
S065 Senior Technician (BPS-16)	1	1	152,000		64,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	11	11	1,863,000		784,000
T039 Training Supervisor (BPS-16)	1	1	190,000		80,000
A011-2 TOTAL PAY OF OTHER STAFF	1215	722	127,507,000	75,090,000	32,770,000
A01151 Total Basic Pay Other Staff	1215	722	127,507,000	75,090,000	32,770,000
A177 Assistant Superintendent of Jail (BPS-14)	12	12	6,966,000		2,819,000
A681 Assistant Superintendent Jail (Female) (BPS-14)	1	1	152,000		64,000
I051 Instructor (Tailoring) (BPS-14)	2	2	305,000		127,000
J024 Junior Scale Stenographer (BPS-14)	1	1	210,000		87,000
S035 Senior Clerk (BPS-14)	7	7	1,129,000		471,000
T012 Technician (BPS-14)	4	5	534,000		225,000
J091 Junior Technician (BPS-12)	21	21	2,813,000		1,172,000
J013 Junior Clerk (BPS-11)	8	8	1,017,000		423,000
M205 Machine Attendant (BPS-11)	1	1	126,000		52,000
C041 Chief Head Warder (BPS-09)	27	10	2,310,000		359,000
C373 Chief Head Warder (Female) (BPS-09)	1	1	118,000		49,000
L012 Lady Health Visitor (BPS-09)	2	2	236,000		98,000
H043 Head Warder (BPS-07)	91	50	10,297,000		2,334,000
H284 Head Warder (Female) (BPS-07)	3	3	421,000		173,000
D112 Driver (BPS-06)	10	10	1,140,000		469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
R028	Religious Teacher	(BPS-06)	1	1	150,000		61,000
C012	Carpenter	(BPS-05)	1	1	103,000		42,000
E019	Electrician	(BPS-05)	2	2	206,000		85,000
F011	Female Warder	(BPS-05)	13	10	1,450,000		458,000
M018	Masson	(BPS-05)	1	1	1,030,000		413,000
W007	Warder	(BPS-05)	858	426	81,882,000		16,759,000
P279	Photostate Machine Operator	(BPS-04)	2	2	198,000		81,000
T049	Tubewell Operator	(BPS-04)	4	4	397,000		163,000
A050	Armourer	(BPS-03)	3	3	289,000		118,000
A161	Attendant	(BPS-03)	15	15	1,375,000		564,000
B006	Behishti	(BPS-03)	1	1	110,000		45,000
B009	Barber	(BPS-03)	5	5	458,000		188,000
B116	Bakers	(BPS-03)	18	18	1,650,000		676,000
C095	Cook	(BPS-03)	18	18	1,745,000		714,000
D060	Dhobi	(BPS-03)	10	10	916,000		376,000
D109	Drill Instructor	(BPS-03)	8	8	515,000		213,000
E029	Engine Man	(BPS-03)	1	1	96,000		39,000
E119	Executioner	(BPS-03)	1	1	916,000		367,000
F162	Female Sweeper	(BPS-03)	8	8	733,000		300,000
F164	Female Attendant	(BPS-03)	3	3	275,000		113,000
G005	Gate Keeper	(BPS-03)	8	8	771,000		316,000
M010	Mali	(BPS-03)	6	6	550,000		225,000
P047	Plumber	(BPS-03)	2	2	183,000		75,000
S084	Skill Attendant	(BPS-03)	2	2	720,000		290,000
S162	Sweeper	(BPS-03)	30	30	2,662,000		1,092,000
W032	Workshop Attendant	(BPS-03)	2	2	183,000		75,000
T012	Technician	(BPS-02)	1		170,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A012 TOTAL ALLOWANCES			<u>142,599,000</u>	<u>107,911,000</u>	<u>53,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>141,190,000</u>	<u>102,966,000</u>	<u>53,380,000</u>
A01202 House Rent Allowance			22,084,000	5,065,000	7,361,000
A01203 Conveyance Allowance			18,619,000	9,525,000	6,206,000
A01207 Washing Allowance			807,000	657,000	269,000
A01208 Dress Allowance			205,000	74,000	68,000
A0120R Prison Allowance			18,720,000	43,944,000	6,552,000
A01217 Medical Allowance			23,317,000	8,062,000	7,772,000
A0121B Health Professional Allowance			4,080,000	9,081,000	1,360,000
A0121T Adhoc Relief Allowance 2013			5,580,000	2,298,000	1,860,000
A0121Z Adhoc Relief Allowance-2014				37,000	
A01226 Computer Allowance			60,000	88,000	21,000
A0122C Adhoc Relief Allowance - 2015			3,282,000	1,543,000	1,094,000
A0122M Adhoc Relief Allowance 2016			13,886,000	7,673,000	4,629,000
A0122Y Ad-hoc Relief Allowance 2017				9,338,000	6,005,000
A01252 Non Practising Allowance			15,874,000	297,000	5,291,000
A01260 Ration Allowance			12,584,000	3,983,000	4,195,000
A01261 Constabulary Allowance for Police Personnel			2,092,000	1,301,000	697,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,409,000</u>	<u>4,945,000</u>	<u>487,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01276 Outfit allowance			408,000	178,000	136,000
A01278 Leave Salary			<u>1,000,000</u>	<u>4,667,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	4,667,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>31,372,000</u>	<u>73,319,000</u>	<u>24,077,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>310,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			60,000	110,000	37,000
A03202 Telephone and Trunk Call			100,000	200,000	67,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A033 TOTAL UTILITIES			<u>9,000,000</u>	<u>28,600,000</u>	<u>9,537,000</u>
A03301 Gas			4,000,000	8,600,000	2,867,000
A03303 Electricity			<u>5,000,000</u>	<u>20,000,000</u>	<u>6,667,000</u>
001 Electricity			5,000,000	20,000,000	6,667,000
A03305 POL fore Generator					3,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03407 Rates and Taxes			1,000		
A036 TOTAL MOTOR VEHICLES				<u>100,000</u>	<u>1,000</u>
A03603 Registration				100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>675,000</u>	<u>1,705,000</u>	<u>234,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,400,000</u>	<u>133,000</u>
001 Travelling Allowance			400,000	1,400,000	133,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Transportation of Goods			25,000	25,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>280,000</u>	<u>93,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	280,000	93,000
A039 TOTAL GENERAL			<u>21,536,000</u>	<u>42,604,000</u>	<u>14,201,000</u>
A03901 Stationery			<u>70,000</u>	<u>250,000</u>	<u>83,000</u>
001 Stationery			70,000	250,000	83,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>189,000</u>	<u>63,000</u>
001 Advertising and Publicity			1,000	189,000	63,000
A03970 Others			<u>21,450,000</u>	<u>42,150,000</u>	<u>14,050,000</u>
002 Other Contingencies			60,000	150,000	50,000
020 Dietary Charges			21,080,000	40,000,000	13,333,000
021 Hospital Charges			310,000	2,000,000	667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,000,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>120,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>120,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>120,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	120,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

03	PUBLIC ORDER AND SAFETY AFFAIRS		Rs	Rs	Rs
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				

MR4037 Central Prison, Mardan

Central Prison, Mardan	319,589,000	274,290,000	118,303,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Lock Ups Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,529,000</u>	<u>26,590,000</u>	<u>7,778,000</u>
A011 TOTAL PAY	139	97	<u>11,840,000</u>	<u>12,485,000</u>	<u>3,632,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,470,000</u>	<u>1,130,000</u>	<u>608,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,470,000</u>	<u>1,130,000</u>	<u>608,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	500,000		205,000
C082 Computer Operator (BPS-16)	1	1	280,000		116,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	3	3	690,000		287,000
A011-2 TOTAL PAY OF OTHER STAFF	134	92	<u>10,370,000</u>	<u>11,355,000</u>	<u>3,024,000</u>
A01151 Total Basic Pay Other Staff	134	92	<u>10,370,000</u>	<u>11,355,000</u>	<u>3,024,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	4	4	900,000		371,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J091 Junior Technician (BPS-12)	2	2	390,000		160,000
J013 Junior Clerk (BPS-11)	2	2	300,000		124,000
C041 Chief Head Warder (BPS-09)	2	1	300,000		62,000
C373 Chief Head Warder (Female) (BPS-09)	2		290,000		
H043 Head Warder (BPS-07)	8	5	800,000		207,000
H284 Head Warder (Female) (BPS-07)	3	1	350,000		48,000
D112 Driver (BPS-06)	1	1	120,000		49,000
F011 Female Warder (BPS-05)	7	3	600,000		106,000
W007 Warder (BPS-05)	97	67	5,800,000		1,681,000
S162 Sweeper (BPS-03)	5	5	320,000		133,000
A012 TOTAL ALLOWANCES			<u>10,689,000</u>	<u>14,105,000</u>	<u>4,146,000</u>

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Lock Ups Nowshera					
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,488,000</u>	<u>13,768,000</u>	<u>4,066,000</u>
A01202 House Rent Allowance			860,000	802,000	287,000
A01203 Conveyance Allowance			2,150,000	1,543,000	717,000
A01207 Washing Allowance			160,000	110,000	53,000
A01208 Dress Allowance			10,000	9,000	3,000
A0120R Prison Allowance			4,000,000	6,217,000	1,400,000
A01217 Medical Allowance			200,000	1,205,000	67,000
A0121B Health Professional Allowance			160,000	120,000	53,000
A0121T Adhoc Relief Allowance 2013			480,000	301,000	160,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			500,000	205,000	167,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,052,000	333,000
A0122Y Ad-hoc Relief Allowance 2017				1,285,000	493,000
A01260 Ration Allowance			650,000	663,000	217,000
A01261 Constabulary Allowance for Police Personnel			300,000	207,000	100,000
A01270 Other				<u>30,000</u>	<u>10,000</u>
089 M.Phil Allowance				30,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>337,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
001 Medical Charges			1,000	36,000	1,000
A01276 Outfit allowance				26,000	9,000
A01278 Leave Salary			<u>200,000</u>	<u>275,000</u>	<u>70,000</u>
001 Leave Salary			200,000	275,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>13,985,000</u>	<u>13,550,000</u>	<u>4,519,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>90,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			100,000	75,000	25,000
A033 TOTAL UTILITIES			<u>1,300,000</u>	<u>2,400,000</u>	<u>803,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Lock Ups Nowshera					
A03301 Gas			200,000	200,000	67,000
A03303 Electricity			<u>1,100,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Electricity			1,100,000	2,200,000	733,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>720,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>167,000</u>
001 Travelling Allowance			150,000	500,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>220,000</u>	<u>73,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	73,000
A039 TOTAL GENERAL			<u>12,240,000</u>	<u>10,340,000</u>	<u>3,446,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			10,000	100,000	33,000
A03970 Others			<u>12,180,000</u>	<u>10,180,000</u>	<u>3,393,000</u>
002 Other Contingencies			30,000	30,000	10,000
020 Dietary Charges			12,050,000	10,000,000	3,333,000
021 Hospital Charges			100,000	150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>518,000</u>	<u>108,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment				<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment				300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Lock Ups Nowshera					
A13201 Furniture and Fixture			20,000	20,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>198,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	198,000	<u>1,000</u>
001 Other Buildings.			1,000	198,000	1,000
Lock Ups Nowshera			36,535,000	40,658,000	12,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,251,000</u>	<u>43,430,000</u>	<u>13,674,000</u>
A011 TOTAL PAY	83	88	<u>18,243,000</u>	<u>21,011,000</u>	<u>7,817,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>10,403,000</u>	<u>13,367,000</u>	<u>4,319,000</u>
A01101 Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>10,344,000</u>	<u>13,358,000</u>	<u>4,299,000</u>
I014 Inspector General Of Prisons (BPS-20)	1	1	1,000,000		411,000
A176 Assistant Inspector General Of Prisons (BPS-19)	2	2	1,183,000		487,000
D028 Deputy Director (BPS-18)	2	2	950,000		393,000
A079 Assistant Director (BPS-17)	3	3	1,311,000		540,000
B050 Budget & Accounts Officer (BPS-17)	1	1	700,000		285,000
S166 Superintendent (BPS-17)	7	7	1,900,000		798,000
A057 Assistant (BPS-16)	9	9	1,450,000		612,000
A369 Assistant Programmer (BPS-16)	1	1	350,000		144,000
C082 Computer Operator (BPS-16)	7	7	900,000		385,000
S115 Stenographer (BPS-16)	1	1	600,000		244,000
A01105 Qualification Pay			59,000	9,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	49	54	<u>7,840,000</u>	<u>7,644,000</u>	<u>3,498,000</u>
A01151 Total Basic Pay Other Staff	<u>49</u>	<u>54</u>	<u>7,840,000</u>	<u>7,644,000</u>	<u>3,498,000</u>
S035 Senior Clerk (BPS-14)	7	7	1,600,000		659,000
S114 Steno Typist (BPS-14)	2	2	600,000		245,000
J013 Junior Clerk (BPS-11)	11	11	1,700,000		703,000
D112 Driver (BPS-06)	3	3	300,000		124,000
W007 Warder (BPS-05)	5	10	700,000		572,000
C057 Chowkidar (BPS-03)	2	2	350,000		142,000
M010 Mali (BPS-03)	1	1	200,000		81,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
N005 Naib Qasid (BPS-03)	10	10	1,150,000		469,000
R037 Restorer (BPS-03)	1	1	290,000		117,000
S162 Sweeper (BPS-03)	6	6	660,000		269,000
W012 Water Carrier (BPS-03)	1	1	290,000		117,000
A012 TOTAL ALLOWANCES			<u>15,008,000</u>	<u>22,419,000</u>	<u>5,857,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,006,000</u>	<u>21,463,000</u>	<u>5,507,000</u>
A01201 Senior Post Allowance			20,000	4,000	7,000
A01202 House Rent Allowance			2,276,000	1,850,000	759,000
A01203 Conveyance Allowance			2,280,000	2,625,000	760,000
A01207 Washing Allowance			20,000	34,000	7,000
A01208 Dress Allowance			15,000	37,000	5,000
A0120D Integrated Allowance			60,000	92,000	20,000
A0120E Housing Subsidy Allowance			350,000	350,000	128,000
A0120N Special allowances @ 30% of basic pay for Secretar				5,000	2,000
A0120R Prison Allowance			4,207,000	10,273,000	1,472,000
A01217 Medical Allowance			1,502,000	1,364,000	501,000
A0121T Adhoc Relief Allowance 2013			637,000	462,000	212,000
A01224 Entertainment Allowance			20,000	5,000	7,000
A01226 Computer Allowance			100,000	126,000	35,000
A01228 Orderly Allowance			130,000	42,000	43,000
A0122C Adhoc Relief Allowance - 2015			420,000	325,000	140,000
A0122M Adhoc Relief Allowance 2016			1,699,000	1,692,000	566,000
A0122Y Ad-hoc Relief Allowance 2017				2,099,000	752,000
A01236 Deputation Allowance			50,000		18,000
A01260 Ration Allowance			150,000	60,000	50,000
A01261 Constabulary Allowance for Police Personnel			70,000	18,000	23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>956,000</u>	<u>350,000</u>
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A01276 Outfit allowance			150,000	56,000	50,000
A01278 Leave Salary			<u>850,000</u>	<u>850,000</u>	<u>298,000</u>
001 Leave Salary			850,000	850,000	298,000
A03 TOTAL OPERATING EXPENSES			<u>7,061,000</u>	<u>16,511,000</u>	<u>5,524,000</u>
A032 TOTAL COMMUNICATIONS			<u>610,000</u>	<u>550,000</u>	<u>183,000</u>
A03201 Postage and Telegraph			110,000	250,000	83,000
A03202 Telephone and Trunk Call			500,000	300,000	100,000
A033 TOTAL UTILITIES			<u>2,500,000</u>	<u>2,000,000</u>	<u>687,000</u>
A03301 Gas			500,000		17,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Electricity			2,000,000	2,000,000	667,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>2,360,000</u>	<u>787,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>1,550,000</u>	<u>517,000</u>
001 Travelling Allowance			350,000	1,550,000	517,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>267,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	267,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>3,091,000</u>	<u>11,601,000</u>	<u>3,867,000</u>
A03901 Stationery			<u>300,000</u>	<u>650,000</u>	<u>217,000</u>
001 Stationery			300,000	650,000	217,000
A03902 Printing and Publication			<u>70,000</u>	<u>170,000</u>	<u>57,000</u>
001 Printing and publication				170,000	57,000
A03905 Newspapers Periodicals and Books			21,000	21,000	7,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Advertising and Publicity			400,000	400,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A03917 Law Charges			200,000	100,000	33,000
A03970 Others			<u>2,100,000</u>	<u>10,260,000</u>	<u>3,420,000</u>
002 Other Contingencies			100,000	260,000	87,000
020 Dietary Charges			2,000,000	10,000,000	3,333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>3,000,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>3,000,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	3,000,000	1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>9,800,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>9,000,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>9,000,000</u>	<u>1,000</u>
001 Transport			1,000	9,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>380,000</u>	<u>129,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			100,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			110,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Direction			40,559,000	73,121,000	19,332,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>150,767,000</u>	<u>153,223,000</u>	<u>78,464,000</u>
A011 TOTAL PAY	<u>389</u>	<u>596</u>	<u>88,507,000</u>	<u>71,920,000</u>	<u>53,944,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>20</u>	<u>20</u>	<u>10,202,000</u>	<u>9,200,000</u>	<u>4,170,000</u>
A01101 Total Basic Pay Of Officer	<u>20</u>	<u>20</u>	<u>10,202,000</u>	<u>9,200,000</u>	<u>4,170,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	1,150,000		467,000
S213 Senior Medical Officer (BPS-18)	1	1	850,000		347,000
B050 Budget & Accounts Officer (BPS-17)	1	1	500,000		205,000
D018 Dental Surgeon (BPS-17)	1	1	600,000		245,000
D123 Deputy Superintendent Jail (BPS-17)	2	2	1,020,000		419,000
M033 Medical Officer (BPS-17)	1	1	600,000		245,000
M103 Medical Officer (Female) (BPS-17)	1	1	600,000		245,000
P096 Psychologist (BPS-17)	1	1	540,000		221,000
A057 Assistant (BPS-16)	2	2	740,000		303,000
C053 Chief Technician (BPS-16)	1	1	352,000		144,000
C082 Computer Operator (BPS-16)	3	3	950,000		391,000
S065 Senior Technician (BPS-16)	1	1	300,000		124,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	4	4	2,000,000		814,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>369</u>	<u>576</u>	<u>78,305,000</u>	<u>62,720,000</u>	<u>49,774,000</u>
A01151 Total Basic Pay Other Staff	<u>369</u>	<u>576</u>	<u>78,275,000</u>	<u>62,720,000</u>	<u>49,761,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	7	7	2,700,000		1,099,000
A713 Assistant Superintendent Female (BPS-14)	1	1	130,000		55,000
N017 Nurse (BPS-14)	1	1	190,000		79,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
S035 Senior Clerk (BPS-14)	4	4	1,175,000		481,000
T012 Technician (BPS-14)	1	1	290,000		119,000
D019 Dental Technician (BPS-12)		1			119,000
J091 Junior Technician (BPS-12)	5	5	999,000		411,000
J013 Junior Clerk (BPS-11)	5	5	1,100,000		450,000
C041 Chief Head Warder (BPS-09)	4	9	1,100,000		633,000
C373 Chief Head Warder (Female) (BPS-09)	1	2	286,000		232,000
D019 Dental Technician (BPS-09)	1		258,000		
L012 Lady Health Visitor (BPS-09)	1	1	300,000		122,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	250,000		102,000
H043 Head Warder (BPS-07)	29	49	6,600,000		4,530,000
H284 Head Warder (Female) (BPS-07)	2	3	490,000		298,000
D112 Driver (BPS-06)	2	2	280,000		115,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	226,000		92,000
R028 Religious Teacher (BPS-06)	1	1	226,000		92,000
C012 Carpenter (BPS-05)	1	1	210,000		85,000
E019 Electrician (BPS-05)	1	1	89,000		37,000
F011 Female Warder (BPS-05)	12	13	2,400,000		1,055,000
L051 Lady Embroider (BPS-05)	1	1	210,000		85,000
W007 Warder (BPS-05)	245	424	52,800,000		37,045,000
W035 Weaving Master (BPS-05)	1	1	180,000		73,000
A050 Armourer (BPS-03)	1	1	160,000		65,000
E029 Engine Man (BPS-03)	1	1	160,000		65,000
E119 Executioner (BPS-03)	1	1	96,000		39,000
G005 Gate Keeper (BPS-03)	2	2	270,000		110,000
M010 Mali (BPS-03)	2	2	310,000		126,000
P036 Pipe Fitter (BPS-03)	1	1	180,000		73,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
S162	Sweeper	(BPS-03)	33	33	4,610,000		1,874,000
A01152	Personal pay				30,000		13,000
A012	TOTAL ALLOWANCES				<u>62,260,000</u>	<u>81,303,000</u>	<u>24,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,069,000</u>	<u>79,906,000</u>	<u>24,273,000</u>
A01202	House Rent Allowance				8,117,000	6,393,000	2,706,000
A01203	Conveyance Allowance				9,141,000	8,399,000	3,047,000
A01207	Washing Allowance				301,000	593,000	101,000
A01208	Dress Allowance				57,000	54,000	20,000
A0120E	Housing Subsidy Allowance				150,000		55,000
A0120Q	Fixed Daily Allowance					3,000	1,000
A0120R	Prison Allowance				18,750,000	34,218,000	6,563,000
A01217	Medical Allowance				6,904,000	6,615,000	2,301,000
A0121B	Health Professional Allowance				2,646,000	2,885,000	882,000
A0121T	Adhoc Relief Allowance 2013				2,653,000	1,690,000	884,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A01226	Computer Allowance				40,000	54,000	14,000
A0122C	Adhoc Relief Allowance - 2015				1,543,000	1,171,000	515,000
A0122M	Adhoc Relief Allowance 2016				5,101,000	5,884,000	1,700,000
A0122Y	Ad-hoc Relief Allowance 2017					7,212,000	3,595,000
A01233	Unattractive Area Allowance					<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					3,000	1,000
A01252	Non Practising Allowance				160,000	126,000	53,000
A01260	Ration Allowance				4,000,000	3,509,000	1,333,000
A01261	Constabulary Allowance for Police Personnel				1,500,000	1,091,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,191,000</u>	<u>1,397,000</u>	<u>247,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01276	Outfit allowance				190,000	185,000	63,000
A01278	Leave Salary				<u>1,000,000</u>	<u>1,212,000</u>	<u>183,000</u>
001	Leave Salary				1,000,000	1,212,000	183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>105,920,000</u>	<u>140,406,000</u>	<u>37,941,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>340,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			70,000	170,000	57,000
A03202 Telephone and Trunk Call			120,000	170,000	57,000
A033 TOTAL UTILITIES			<u>30,000,000</u>	<u>31,000,000</u>	<u>10,337,000</u>
A03301 Gas			5,000,000	8,000,000	2,667,000
A03303 Electricity			<u>25,000,000</u>	<u>23,000,000</u>	<u>7,667,000</u>
001 Electricity			25,000,000	23,000,000	7,667,000
A03305 POL fore Generator					3,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A03407 Rates and Taxes			20,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,270,000</u>	<u>423,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,060,000</u>	<u>353,000</u>
001 Travelling Allowance			550,000	1,060,000	353,000
A03806 Transportation of Goods			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transportation of Goods			150,000	200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>10,000</u>	<u>3,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	10,000	3,000
A039 TOTAL GENERAL			<u>74,960,000</u>	<u>107,786,000</u>	<u>27,064,000</u>
A03901 Stationery			<u>110,000</u>	<u>210,000</u>	<u>70,000</u>
001 Stationery			110,000	210,000	70,000
A03902 Printing and Publication			<u>95,000</u>	<u>150,000</u>	<u>50,000</u>
001 Printing and publication				150,000	50,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03906 Uniforms and Protective Clothing			2,250,000	16,000,000	750,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
001 Advertising and Publicity			600,000	600,000	200,000
A03970 Others			<u>71,890,000</u>	<u>90,811,000</u>	<u>25,989,000</u>
002 Other Contingencies			190,000	270,000	90,000
019 Clothing & Bidding.			3,700,000	16,541,000	1,233,000
020 Dietary Charges			65,000,000	70,000,000	23,333,000
021 Hospital Charges			3,000,000	4,000,000	1,333,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
076 To Others (Compensation to Civilian Victim of Terrorism)			1,000		
164 To others Compensation to Noble Masharan Dir Lower and QuamiLashkar of Dog Dara					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>1,550,000</u>	<u>188,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>3,000</u>
A13001 Transport			<u>10,000</u>		<u>3,000</u>
001 Transport			10,000		3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>500,000</u>	<u>167,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>500,000</u>	<u>167,000</u>
001 Machinery and Equipment			10,000	500,000	167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			1,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000,000	1,000
Central Jails Peshawar			256,711,000	295,179,000	116,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4819 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>	<u>6,015,000</u>	<u>3,333,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>6,015,000</u>	<u>3,333,000</u>
A13303 Other Buildings			<u>10,000,000</u>	<u>6,015,000</u>	<u>3,333,000</u>
001 Other Buildings.			10,000,000	6,015,000	3,333,000
Works			10,000,000	6,015,000	3,333,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Lock Ups Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,390,000</u>	<u>17,996,000</u>	<u>5,910,000</u>
A011 TOTAL PAY	40	55	<u>6,583,000</u>	<u>7,333,000</u>	<u>3,675,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>810,000</u>	<u>1,062,000</u>	<u>337,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>810,000</u>	<u>1,062,000</u>	<u>337,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	390,000		161,000
C082 Computer Operator (BPS-16)	1	1	150,000		64,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	270,000		112,000
A011-2 TOTAL PAY OF OTHER STAFF	37	52	<u>5,773,000</u>	<u>6,271,000</u>	<u>3,338,000</u>
A01151 Total Basic Pay Other Staff	37	52	<u>5,773,000</u>	<u>6,271,000</u>	<u>3,338,000</u>
J091 Junior Technician (BPS-12)	3	3	400,000		167,000
J013 Junior Clerk (BPS-11)	1	1	180,000		74,000
C041 Chief Head Warder (BPS-09)	1	1	150,000		62,000
H043 Head Warder (BPS-07)	2	4	350,000		286,000
F011 Female Warder (BPS-05)	2	3	250,000		153,000
W007 Warder (BPS-05)	27	39	4,343,000		2,555,000
S162 Sweeper (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>5,807,000</u>	<u>10,663,000</u>	<u>2,235,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,676,000</u>	<u>9,346,000</u>	<u>2,189,000</u>
A01202 House Rent Allowance			560,000	500,000	187,000
A01203 Conveyance Allowance			1,000,000	953,000	333,000
A01207 Washing Allowance			45,000	63,000	15,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120R Prison Allowance			1,600,000	3,691,000	560,000
A01217 Medical Allowance			500,000	721,000	167,000

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			Rs	Rs	Rs
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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Lock Ups Swabi					
A0121B Health Professional Allowance			80,000	160,000	27,000
A0121T Adhoc Relief Allowance 2013			400,000	202,000	133,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01226 Computer Allowance			34,000	18,000	12,000
A0122C Adhoc Relief Allowance - 2015			200,000	200,000	67,000
A0122M Adhoc Relief Allowance 2016			700,000	849,000	233,000
A0122Y Ad-hoc Relief Allowance 2017				1,359,000	269,000
A01260 Ration Allowance			415,000	474,000	138,000
A01261 Constabulary Allowance for Police Personnel			140,000	153,000	47,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>1,317,000</u>	<u>46,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Medical Charges			1,000	70,000	1,000
A01276 Outfit allowance			30,000	37,000	10,000
A01278 Leave Salary			<u>100,000</u>	<u>1,210,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,210,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>13,443,000</u>	<u>22,235,000</u>	<u>7,413,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>80,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000	70,000	23,000
A033 TOTAL UTILITIES			<u>1,006,000</u>	<u>1,506,000</u>	<u>503,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Electricity			1,000,000	1,500,000	500,000
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>297,000</u>	<u>99,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>217,000</u>	<u>72,000</u>
001 Travelling Allowance			130,000	217,000	72,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Lock Ups Swabi					
A03807 P.O.L Charges A.planes			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	27,000
A039 TOTAL GENERAL			<u>12,197,000</u>	<u>20,352,000</u>	<u>6,785,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery				20,000	7,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Printing and publication				12,000	4,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	150,000	50,000
A03970 Others			<u>12,160,000</u>	<u>20,170,000</u>	<u>6,724,000</u>
002 Other Contingencies			10,000	20,000	7,000
020 Dietary Charges			12,000,000	20,000,000	6,667,000
021 Hospital Charges			150,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Lock Ups Swabi			25,834,000	40,231,000	13,327,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,561,000</u>	<u>24,063,000</u>	<u>9,320,000</u>
A011 TOTAL PAY	101	101	<u>8,397,000</u>	<u>11,615,000</u>	<u>3,511,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,946,000</u>	<u>2,287,000</u>	<u>809,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,946,000</u>	<u>2,287,000</u>	<u>809,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	400,000		167,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	380,000		157,000
M033 Medical Officer (BPS-17)	1	1	346,000		144,000
P096 Psychologist (BPS-17)	1	1	350,000		145,000
C082 Computer Operator (BPS-16)	1	1	140,000		60,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	330,000		136,000
A011-2 TOTAL PAY OF OTHER STAFF	95	95	<u>6,451,000</u>	<u>9,328,000</u>	<u>2,702,000</u>
A01151 Total Basic Pay Other Staff	95	95	<u>6,451,000</u>	<u>9,328,000</u>	<u>2,702,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	350,000		145,000
S035 Senior Clerk (BPS-14)	1	1	500,000		203,000
T012 Technician (BPS-14)	1	1	110,000		47,000
J091 Junior Technician (BPS-12)	2	2	320,000		132,000
J013 Junior Clerk (BPS-11)	2	2	290,000		120,000
C041 Chief Head Warder (BPS-09)	1	1	150,000		62,000
H043 Head Warder (BPS-07)	5	5	1,080,000		439,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	195,000		79,000
R028 Religious Teacher (BPS-06)	1	1	195,000		79,000
F011 Female Warder (BPS-05)	3	3	450,000		184,000
W007 Warder (BPS-05)	68	68	1,571,000		708,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
C095 Cook (BPS-03)	4	4	380,000		156,000
S162 Sweeper (BPS-03)	4	4	860,000		348,000
A012 TOTAL ALLOWANCES			<u>16,164,000</u>	<u>12,448,000</u>	<u>5,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,911,000</u>	<u>12,047,000</u>	<u>5,721,000</u>
A01202 House Rent Allowance			1,300,000	732,000	433,000
A01203 Conveyance Allowance			2,500,000	1,302,000	833,000
A01207 Washing Allowance			150,000	68,000	50,000
A01208 Dress Allowance			7,000	11,000	2,000
A0120R Prison Allowance			4,100,000	4,664,000	1,435,000
A01217 Medical Allowance			1,700,000	890,000	567,000
A0121B Health Professional Allowance			1,104,000	674,000	368,000
A0121T Adhoc Relief Allowance 2013			450,000	266,000	150,000
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			300,000	186,000	100,000
A0122M Adhoc Relief Allowance 2016			1,555,000	951,000	518,000
A0122Y Ad-hoc Relief Allowance 2017				1,157,000	351,000
A01233 Unattractive Area Allowance			<u>1,150,000</u>	<u>582,000</u>	<u>383,000</u>
001 Unattractive Area Allowance			1,150,000	582,000	383,000
A01252 Non Practising Allowance			36,000	21,000	12,000
A01260 Ration Allowance			1,000,000	406,000	333,000
A01261 Constabulary Allowance for Police Personnel			550,000	128,000	183,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>253,000</u>	<u>401,000</u>	<u>88,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>162,000</u>	<u>1,000</u>
001 Medical Charges			1,000	162,000	1,000
A01276 Outfit allowance			72,000	29,000	24,000
A01278 Leave Salary			<u>180,000</u>	<u>210,000</u>	<u>63,000</u>
001 Leave Salary			180,000	210,000	63,000
A03 TOTAL OPERATING EXPENSES			<u>1,246,000</u>	<u>1,070,000</u>	<u>379,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	13,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>150,000</u>	<u>70,000</u>
A03301 Gas			50,000		17,000
A03303 Electricity			<u>100,000</u>	<u>80,000</u>	<u>27,000</u>
001 Electricity			100,000	80,000	27,000
A03304 Hot and Cold Weather Charges			50,000	70,000	23,000
A03305 POL fore Generator					3,000
A034 TOTAL OCCUPANCY COSTS				<u>175,000</u>	<u>58,000</u>
A03402 Rent for Office Building				175,000	58,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>220,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	50,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods			10,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>50,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	50,000	17,000
A039 TOTAL GENERAL			<u>531,000</u>	<u>470,000</u>	<u>159,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication					1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			100,000	50,000	17,000
A03970 Others			<u>380,000</u>	<u>370,000</u>	<u>124,000</u>
002 Other Contingencies			30,000	20,000	7,000
020 Dietary Charges			300,000	300,000	100,000
021 Hospital Charges			50,000	50,000	17,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>20,000</u>	<u>9,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001 Plant and Machinery			1,000	20,000	7,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>20,000</u>	<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			30,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			20,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
001 Other Buildings.			1,000		1,000
District Jail Swat			25,861,000	25,173,000	9,717,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Lock Ups Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,073,000</u>	<u>8,240,000</u>	<u>2,960,000</u>
A011 TOTAL PAY	20	22	<u>3,790,000</u>	<u>3,858,000</u>	<u>1,695,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>950,000</u>	<u>721,000</u>	<u>393,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>950,000</u>	<u>721,000</u>	<u>393,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	350,000		145,000
C082 Computer Operator (BPS-16)	1	1	250,000		104,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	350,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	17	19	<u>2,840,000</u>	<u>3,137,000</u>	<u>1,302,000</u>
A01151 Total Basic Pay Other Staff	17	19	<u>2,840,000</u>	<u>3,137,000</u>	<u>1,302,000</u>
J091 Junior Technician (BPS-12)	2	2	300,000		124,000
J013 Junior Clerk (BPS-11)	1	1	280,000		114,000
C041 Chief Head Warder (BPS-09)		1			62,000
H043 Head Warder (BPS-07)	1	1	200,000		81,000
F011 Female Warder (BPS-05)	1	2	200,000		163,000
W007 Warder (BPS-05)	10	10	1,500,000		612,000
B006 Behishti (BPS-03)	1	1	180,000		73,000
S162 Sweeper (BPS-03)	1	1	180,000		73,000
A012 TOTAL ALLOWANCES			<u>3,283,000</u>	<u>4,382,000</u>	<u>1,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,252,000</u>	<u>4,367,000</u>	<u>1,253,000</u>
A01202 House Rent Allowance			390,000	259,000	130,000
A01203 Conveyance Allowance			490,000	547,300	163,000
A01207 Washing Allowance			20,000	24,000	7,000
A01208 Dress Allowance			20,000	3,300	7,000
A0120R Prison Allowance			800,000	1,987,800	280,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Lock Ups Tank					
A01217 Medical Allowance			400,000	351,700	133,000
A0121B Health Professional Allowance			280,000	240,000	93,000
A0121T Adhoc Relief Allowance 2013			150,000	89,900	50,000
A0122C Adhoc Relief Allowance - 2015			130,000	70,000	43,000
A0122M Adhoc Relief Allowance 2016			327,000	298,400	109,000
A0122N Special Conveyance Allowance to Disabled Employees				8,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				281,500	155,000
A01260 Ration Allowance			180,000	157,000	60,000
A01261 Constabulary Allowance for Police Personnel			65,000	49,100	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>15,000</u>	<u>12,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			30,000	15,000	10,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>3,773,000</u>	<u>3,664,000</u>	<u>1,226,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>20,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			40,000	10,000	3,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>249,000</u>	<u>89,000</u>
A03302 Water			40,000	60,000	20,000
A03303 Electricity			<u>300,000</u>	<u>189,000</u>	<u>63,000</u>
001 Electricity			300,000	189,000	63,000
A03304 Hot and Cold Weather Charges			10,000		3,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>265,000</u>	<u>88,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Lock Ups Tank					
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
001 Travelling Allowance			180,000	180,000	60,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			10,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>70,000</u>	<u>23,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	70,000	23,000
A039 TOTAL GENERAL			<u>3,083,000</u>	<u>3,130,000</u>	<u>1,043,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			3,000	50,000	17,000
A03970 Others			<u>3,065,000</u>	<u>3,065,000</u>	<u>1,021,000</u>
002 Other Contingencies			25,000	25,000	8,000
020 Dietary Charges			3,000,000	3,000,000	1,000,000
021 Hospital Charges			40,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>15,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Lock Ups Tank					
Lock Ups Tank			10,862,000	11,919,000	4,193,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,997,000</u>
A011 TOTAL PAY		15			<u>650,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>650,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>650,000</u>
A582 Assistant Database Administrator (BPS-16)		1			115,000
C082 Computer Operator (BPS-16)		13			420,000
N047 Network Engineer (BPS-16)		1			115,000
A012 TOTAL ALLOWANCES					<u>1,347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,347,000</u>
A01202 House Rent Allowance					193,000
A01203 Conveyance Allowance					150,000
A0120R Prison Allowance					117,000
A01217 Medical Allowance					63,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					87,000
A0122C Adhoc Relief Allowance - 2015					107,000
A0122M Adhoc Releif Allowance 2016					217,000
A0122Y Ad-hoc Relief Allowance 2017					263,000
Prison Managment Information System Central Jails Bannu (Reg Act)					1,997,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,973,000</u>
A011 TOTAL PAY		11			<u>730,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>730,000</u>
A01101 Total Basic Pay Of Officer		11			<u>730,000</u>
A582 Assistant Database Administrator (BPS-16)		1			115,000
C082 Computer Operator (BPS-16)		9			500,000
N047 Network Engineer (BPS-16)		1			115,000
A012 TOTAL ALLOWANCES					<u>1,243,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,243,000</u>
A01202 House Rent Allowance					187,000
A01203 Conveyance Allowance					143,000
A0120R Prison Allowance					60,000
A01217 Medical Allowance					67,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					119,000
A0122C Adhoc Relief Allowance - 2015					107,000
A0122M Adhoc Releif Allowance 2016					190,000
A0122Y Ad-hoc Relief Allowance 2017					220,000
Prison Managment Information System Central Jails Haripur (Reg Act)					1,973,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat					
 District Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,087,000</u>	<u>5,399,000</u>	<u>2,083,000</u>
A011 TOTAL PAY	16	23	<u>2,614,800</u>	<u>2,518,000</u>	<u>1,484,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>236,600</u>	<u>276,000</u>	<u>98,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>236,600</u>	<u>276,000</u>	<u>98,000</u>
C082 Computer Operator (BPS-16)	1	1	236,600		98,000
A011-2 TOTAL PAY OF OTHER STAFF	15	22	<u>2,378,200</u>	<u>2,242,000</u>	<u>1,386,000</u>
A01151 Total Basic Pay Other Staff	15	22	<u>2,378,200</u>	<u>2,242,000</u>	<u>1,386,000</u>
J013 Junior Clerk (BPS-11)	1	1	204,800		84,000
C041 Chief Head Warder (BPS-09)	1	1	194,500		80,000
F011 Female Warder (BPS-05)		1			39,000
W007 Warder (BPS-05)	12	18	1,848,900		1,130,000
C095 Cook (BPS-03)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>472,200</u>	<u>2,881,000</u>	<u>599,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>457,800</u>	<u>2,881,000</u>	<u>592,000</u>
A01202 House Rent Allowance			12,000	163,000	4,000
A01203 Conveyance Allowance			23,200	337,000	8,000
A01207 Washing Allowance			18,000	20,000	6,000
A0120R Prison Allowance			40,000	1,332,000	444,000
A0120X Adhoc Allowance - 2010			300,000	22,000	
A01217 Medical Allowance			18,000	255,000	6,000
A0121B Health Professional Allowance				1,000	1,000
A0121T Adhoc Relief Allowance 2013			4,900	54,000	2,000
A01226 Computer Allowance			18,000	20,000	6,000
A0122C Adhoc Relief Allowance - 2015			3,100	39,000	1,000
A0122M Adhoc Relief Allowance 2016			5,000	207,000	2,000
A0122Y Ad-hoc Relief Allowance 2017				252,000	107,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat					
District Kohat					
A01260 Ration Allowance			12,000	140,000	4,000
A01261 Constabulary Allowance for Police Personnel			3,600	39,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,400</u>		<u>7,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01276 Outfit allowance			14,400		5,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>27,570,000</u>	<u>53,472,000</u>	<u>17,865,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>120,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			30,000		10,000
A03202 Telephone and Trunk Call			50,000	120,000	40,000
A033 TOTAL UTILITIES			<u>2,000,000</u>		<u>30,000</u>
A03303 Electricity			<u>2,000,000</u>		<u>27,000</u>
001 Electricity			2,000,000		27,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>2,060,000</u>	<u>687,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			50,000	50,000	17,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	2,000,000	667,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat					
District Kohat					
A039 TOTAL GENERAL			<u>25,280,000</u>	<u>51,292,000</u>	<u>17,098,000</u>
A03901 Stationery			<u>10,000</u>	<u>22,000</u>	<u>7,000</u>
001 Stationery			10,000	22,000	7,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Printing and publication			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>65,000</u>	<u>22,000</u>
001 Advertising and Publicity			15,000	65,000	22,000
A03970 Others			<u>25,250,000</u>	<u>51,200,000</u>	<u>17,067,000</u>
002 Other Contingencies			100,000	200,000	67,000
020 Dietary Charges			25,000,000	50,000,000	16,667,000
021 Hospital Charges			150,000	1,000,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>700,000</u>	<u>5,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>500,000</u>	<u>3,000</u>
A09899 Others			<u>100,000</u>	<u>500,000</u>	<u>3,000</u>
001 Others			100,000	500,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>3,119,000</u>	<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>2,197,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>2,197,000</u>	<u>17,000</u>
001 Machinery and Equipment			150,000	2,197,000	17,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>922,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>922,000</u>	<u>1,000</u>
001 Other Buildings.				922,000	1,000
Internment Center Kohat District Kohat			31,007,000	62,690,000	19,973,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,518,000</u>	<u>16,509,000</u>	<u>9,202,000</u>
A011 TOTAL PAY	49	71	<u>11,029,300</u>	<u>7,534,000</u>	<u>6,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>664,500</u>		<u>271,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>664,500</u>		<u>271,000</u>
M033 Medical Officer (BPS-17)	1	1	664,500		271,000
A011-2 TOTAL PAY OF OTHER STAFF	48	70	<u>10,364,800</u>	<u>7,534,000</u>	<u>5,929,000</u>
A01151 Total Basic Pay Other Staff	48	70	<u>10,364,800</u>	<u>7,534,000</u>	<u>5,929,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	650,000		263,000
J013 Junior Clerk (BPS-11)	1	1	150,000		62,000
C041 Chief Head Warder (BPS-09)	1	1	330,600		134,000
H043 Head Warder (BPS-07)	2	4	239,200		197,000
F011 Female Warder (BPS-05)		2			79,000
W007 Warder (BPS-05)	42	60	8,896,000		5,153,000
C095 Cook (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>8,488,700</u>	<u>8,975,000</u>	<u>3,002,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,188,700</u>	<u>8,570,000</u>	<u>2,896,000</u>
A01202 House Rent Allowance			680,900	539,000	227,000
A01203 Conveyance Allowance			1,043,300	1,060,000	348,000
A01207 Washing Allowance			75,600	79,000	25,000
A01208 Dress Allowance			6,600		2,000
A0120R Prison Allowance			1,803,600	3,804,000	631,000
A0120X Adhoc Allowance - 2010			900,000		
A01217 Medical Allowance			810,000	792,000	270,000
A0121T Adhoc Relief Allowance 2013			150,000	171,000	50,000

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JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A01226 Computer Allowance			9,000		3,000
A0122C Adhoc Relief Allowance - 2015			840,400	118,000	280,000
A0122M Adhoc Relief Allowance 2016			210,000	594,000	70,000
A0122Y Ad-hoc Relief Allowance 2017				727,000	448,000
A01252 Non Practising Allowance			36,000		1,000
A01260 Ration Allowance			540,000	528,000	180,000
A01261 Constabulary Allowance for Police Personnel			1,083,300	158,000	361,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>405,000</u>	<u>106,000</u>
A01276 Outfit allowance				9,000	1,000
A01278 Leave Salary			<u>300,000</u>	<u>396,000</u>	<u>105,000</u>
001 Leave Salary			300,000	396,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>31,940,000</u>	<u>42,428,000</u>	<u>14,147,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>3,000,000</u>	<u>5,258,000</u>	<u>1,756,000</u>
A03303 Electricity			<u>3,000,000</u>	<u>5,258,000</u>	<u>1,753,000</u>
001 Electricity			3,000,000	5,258,000	1,753,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,310,000</u>	<u>1,510,000</u>	<u>503,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>400,000</u>

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**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	400,000
A039 TOTAL GENERAL			<u>27,550,000</u>	<u>35,580,000</u>	<u>11,861,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			50,000	30,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			150,000	200,000	67,000
A03970 Others			<u>27,300,000</u>	<u>35,300,000</u>	<u>11,767,000</u>
002 Other Contingencies			300,000	300,000	100,000
020 Dietary Charges			26,000,000	33,000,000	11,000,000
021 Hospital Charges			1,000,000	2,000,000	667,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>73,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>3,000</u>
001 Plant and Machinery			200,000	200,000	3,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Furniture & Fixture			100,000	100,000	3,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A09899 Others			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Others			200,000	200,000	67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>401,000</u>	<u>450,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>400,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>400,000</u>	<u>17,000</u>
001 Machinery and Equipment			300,000	400,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			100,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Internment Center Lakki Marwat District Lakki Marwat			52,360,000	59,887,000	23,460,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand					
District Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>990,000</u>	<u>774,000</u>	<u>1,995,000</u>
A011 TOTAL PAY	1	25	<u>420,000</u>	<u>200,000</u>	<u>1,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>420,000</u>	<u>200,000</u>	<u>173,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>420,000</u>	<u>200,000</u>	<u>173,000</u>
M033 Medical Officer (BPS-17)	1	1	420,000		173,000
A011-2 TOTAL PAY OF OTHER STAFF		24			<u>959,000</u>
A01151 Total Basic Pay Other Staff		<u>24</u>			<u>959,000</u>
H043 Head Warder (BPS-07)		2			93,000
F011 Female Warder (BPS-05)		2			79,000
W007 Warder (BPS-05)		20			787,000
A012 TOTAL ALLOWANCES			<u>570,000</u>	<u>574,000</u>	<u>863,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>560,000</u>	<u>574,000</u>	<u>853,000</u>
A01202 House Rent Allowance			30,000	154,900	52,000
A01203 Conveyance Allowance			35,000	30,000	33,000
A0120R Prison Allowance				152,000	300,000
A0120X Adhoc Allowance - 2010			150,000		
A01217 Medical Allowance			30,000	16,900	10,000
A0121B Health Professional Allowance			80,000	80,000	40,000
A0121T Adhoc Relief Allowance 2013			50,000	3,200	27,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	50,000
A0122M Adhoc Relief Allowance 2016			40,000	40,000	53,000
A0122Y Ad-hoc Relief Allowance 2017				37,000	40,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>12,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			30,000	12,000	40,000
A01252 Non Practising Allowance			85,000	18,000	28,000
A01260 Ration Allowance					80,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
A01261 Constabulary Allowance for Police Personnel					100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01276 Outfit allowance			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>9,350,000</u>	<u>8,325,000</u>	<u>2,790,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>10,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			30,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000		5,000
A033 TOTAL UTILITIES			<u>1,200,000</u>		<u>3,000</u>
A03303 Electricity			<u>1,200,000</u>		
001 Electricity			1,200,000		
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>339,000</u>
A03805 Travelling Allowance					<u>3,000</u>
001 Travelling Allowance					3,000
A03806 Transportation of Goods					<u>3,000</u>
001 Transportation of Goods					3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	333,000
A039 TOTAL GENERAL			<u>7,070,000</u>	<u>7,315,000</u>	<u>2,440,000</u>
A03901 Stationery				<u>15,000</u>	<u>5,000</u>
001 Stationery				15,000	5,000
A03902 Printing and Publication					<u>2,000</u>
001 Printing and publication					2,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
A03907 Advertising & Publicity				<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity				30,000	10,000
A03970 Others			<u>7,070,000</u>	<u>7,270,000</u>	<u>2,423,000</u>
002 Other Contingencies			70,000	70,000	23,000
020 Dietary Charges			7,000,000	7,000,000	2,333,000
021 Hospital Charges				200,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
Internment Center Malakand District Malakand			10,390,000	9,149,000	4,806,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,193,000</u>
A011 TOTAL PAY		13			<u>857,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>857,000</u>
A01101 Total Basic Pay Of Officer		<u>13</u>			<u>857,000</u>
A582 Assistant Database Administrator (BPS-16)		1			115,000
C082 Computer Operator (BPS-16)		11			627,000
N047 Network Engineer (BPS-16)		1			115,000
A012 TOTAL ALLOWANCES					<u>1,336,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,336,000</u>
A01202 House Rent Allowance					195,000
A01203 Conveyance Allowance					157,000
A0120R Prison Allowance					107,000
A01217 Medical Allowance					77,000
A0121T Adhoc Relief Allowance 2013					153,000
A01226 Computer Allowance					110,000
A0122C Adhoc Relief Allowance - 2015					113,000
A0122M Adhoc Releif Allowance 2016					197,000
A0122Y Ad-hoc Relief Allowance 2017					227,000
Prison Managment Information System Central Jails Mardan (Reg Act)					2,193,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,722,000</u>
A011 TOTAL PAY		18			<u>1,153,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>963,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>963,000</u>
A582 Assistant Database Administrator (BPS-16)		1			115,000
C082 Computer Operator (BPS-16)		13			733,000
N047 Network Engineer (BPS-16)		1			115,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>190,000</u>
A01151 Total Basic Pay Other Staff		<u>3</u>			<u>190,000</u>
A234 Assistant Accountant (BPS-14)		1			117,000
N005 Naib Qasid (BPS-03)		2			73,000
A012 TOTAL ALLOWANCES					<u>1,569,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,569,000</u>
A01202 House Rent Allowance					203,000
A01203 Conveyance Allowance					173,000
A0120R Prison Allowance					117,000
A01217 Medical Allowance					107,000
A0121T Adhoc Relief Allowance 2013					196,000
A01226 Computer Allowance					143,000
A0122C Adhoc Relief Allowance - 2015					117,000
A0122M Adhoc Relief Allowance 2016					230,000
A0122Y Ad-hoc Relief Allowance 2017					283,000

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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				

PR5997 Prison Managment Information System
Central Jails Peshawar (Reg Act)

Rs

Rs

Rs

Prison Managment Information System
Central Jails Peshawar (Reg Act)

2,722,000

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JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,876,000</u>	<u>11,911,000</u>	<u>6,405,000</u>
A011 TOTAL PAY	50	67	<u>7,450,000</u>	<u>5,018,000</u>	<u>3,370,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	50	67	<u>7,450,000</u>	<u>5,018,000</u>	<u>3,370,000</u>
A01151 Total Basic Pay Other Staff	50	67	<u>7,450,000</u>	<u>5,018,000</u>	<u>3,370,000</u>
S035 Senior Clerk (BPS-14)	2	2	550,000		225,000
H043 Head Warder (BPS-07)	4	4	1,100,000		446,000
F011 Female Warder (BPS-05)		2			163,000
W007 Warder (BPS-05)	40	55	5,350,000		2,352,000
S162 Sweeper (BPS-03)	4	4	450,000		184,000
A012 TOTAL ALLOWANCES			<u>8,426,000</u>	<u>6,893,000</u>	<u>3,035,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,275,000</u>	<u>6,828,000</u>	<u>2,981,000</u>
A01202 House Rent Allowance			700,000	396,000	233,000
A01203 Conveyance Allowance			1,300,000	760,000	433,000
A01207 Washing Allowance			100,000	59,000	33,000
A01208 Dress Allowance			15,000		5,000
A0120R Prison Allowance			2,200,000	3,001,000	770,000
A0120X Adhoc Allowance - 2010			350,000		
A01217 Medical Allowance			1,000,000	592,000	333,000
A0121T Adhoc Relief Allowance 2013			250,000	118,000	83,000
A0122C Adhoc Relief Allowance - 2015			200,000	80,000	67,000
A0122M Adhoc Relief Allowance 2016			800,000	413,000	267,000
A0122Y Ad-hoc Relief Allowance 2017				502,000	304,000
A01233 Unattractive Area Allowance			<u>650,000</u>	<u>394,000</u>	<u>217,000</u>
001 Unattractive Area Allowance			650,000	394,000	217,000
A01260 Ration Allowance			550,000	395,000	183,000
A01261 Constabulary Allowance for Police Personnel			160,000	118,000	53,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>65,000</u>	<u>54,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>150,000</u>	<u>65,000</u>	<u>53,000</u>
001 Leave Salary			150,000	65,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>15,430,000</u>	<u>14,796,000</u>	<u>4,940,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>20,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			50,000		7,000
A033 TOTAL UTILITIES			<u>530,000</u>	<u>30,000</u>	<u>11,000</u>
A03303 Electricity			<u>500,000</u>		
001 Electricity			500,000		
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,280,000</u>	<u>1,285,000</u>	<u>428,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Travelling Allowance			70,000	70,000	23,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			10,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	400,000
A039 TOTAL GENERAL			<u>13,550,000</u>	<u>13,461,000</u>	<u>4,487,000</u>
A03901 Stationery			<u>40,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			40,000	20,000	7,000
A03902 Printing and Publication			<u>10,000</u>		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
001 Printing and publication			10,000		
A03907 Advertising & Publicity			<u>100,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			100,000	80,000	27,000
A03970 Others			<u>13,400,000</u>	<u>13,361,000</u>	<u>4,453,000</u>
002 Other Contingencies			100,000	61,000	20,000
020 Dietary Charges			13,000,000	13,000,000	4,333,000
021 Hospital Charges			300,000	300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		
A09701 Furniture and fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09899 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>50,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			31,466,000	26,807,000	11,383,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>923,000</u>	<u>589,000</u>	<u>342,000</u>
A011 TOTAL PAY	3	3	<u>470,000</u>	<u>287,000</u>	<u>195,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>180,000</u>	<u>132,000</u>	<u>76,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>180,000</u>	<u>132,000</u>	<u>76,000</u>
P080 Probation Officer (BPS-16)	1	1	180,000		76,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>290,000</u>	<u>155,000</u>	<u>119,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>290,000</u>	<u>155,000</u>	<u>119,000</u>
J013 Junior Clerk (BPS-11)	1	1	170,000		70,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>453,000</u>	<u>302,000</u>	<u>147,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>453,000</u>	<u>302,000</u>	<u>145,000</u>
A01202 House Rent Allowance			70,000	28,000	23,000
A01203 Conveyance Allowance			62,000	67,500	21,000
A0120D Integrated Allowance			4,000	3,200	1,000
A0120X Adhoc Allowance - 2010			76,000		
A01217 Medical Allowance			76,000	37,700	25,000
A0121T Adhoc Relief Allowance 2013			20,000	13,000	7,000
A01229 Special compensatory allowance			30,000	22,600	10,000
A0122C Adhoc Relief Allowance - 2015			15,000	10,000	5,000
A0122M Adhoc Relief Allowance 2016			50,000	40,000	17,000
A0122Y Ad-hoc Relief Allowance 2017				30,000	19,000
A01233 Unattractive Area Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Unattractive Area Allowance			50,000	50,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>58,000</u>	<u>157,000</u>	<u>53,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			10,000	10,000	3,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>111,000</u>	<u>38,000</u>
A03302 Water				90,000	30,000
A03303 Electricity			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Electricity			11,000	11,000	4,000
A03304 Hot and Cold Weather Charges			1,000	10,000	3,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Travelling Allowance			15,000	15,000	5,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Others				6,000	2,000
002 Other Contingencies			6,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Machinery and Equipment			4,000	4,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			3,000	3,000	1,000
A.D RECLAMATION & PROB: TOR GHAR			988,000	753,000	398,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,602,000</u>	<u>4,995,000</u>	<u>2,045,000</u>
A011 TOTAL PAY	11	11	<u>2,594,000</u>	<u>3,063,000</u>	<u>1,438,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,419,000</u>	<u>1,831,000</u>	<u>958,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,419,000</u>	<u>1,831,000</u>	<u>958,000</u>
S630 Senior Probation Officer (BPS-17)		1			233,000
S631 Senior Probation Officer (BPS-17) (Female)		1			233,000
S632 Senior Parole (BPS-17)		1			233,000
P011 Parole Officer (BPS-16)	1		570,000		
P080 Probation Officer (BPS-16)	2	1	629,000		259,000
P284 Probation Officer (BPS-16) (Female)	1		220,000		
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,175,000</u>	<u>1,232,000</u>	<u>480,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,175,000</u>	<u>1,232,000</u>	<u>480,000</u>
J013 Junior Clerk (BPS-11)	3	3	557,000		229,000
N005 Naib Qasid (BPS-03)	4	4	618,000		251,000
A012 TOTAL ALLOWANCES			<u>2,008,000</u>	<u>1,932,000</u>	<u>607,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,987,000</u>	<u>1,530,000</u>	<u>599,000</u>
A01202 House Rent Allowance			267,000	293,000	89,000
A01203 Conveyance Allowance			366,000	373,000	122,000
A0120D Integrated Allowance			21,000	11,000	7,000
A0120X Adhoc Allowance - 2010			507,000		
A01217 Medical Allowance			181,000	142,000	60,000
A0121T Adhoc Relief Allowance 2013			81,000	80,000	27,000
A01229 Special compensatory allowance			272,000	189,000	91,000
A0122C Adhoc Relief Allowance - 2015			50,000	38,000	17,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A0122M Adhoc Relief Allowance 2016			242,000	184,000	80,000
A0122Y Ad-hoc Relief Allowance 2017				220,000	106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>402,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			1,000	10,000	1,000
A01278 Leave Salary			<u>20,000</u>	<u>392,000</u>	<u>7,000</u>
001 Leave Salary			20,000	392,000	7,000
A03 TOTAL OPERATING EXPENSES			<u>34,000</u>	<u>57,000</u>	<u>19,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>4,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			4,000	4,000	1,000
A03202 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			1,000	30,000	10,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>17,000</u>	<u>5,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			15,000	10,000	3,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Others				7,000	2,000
002 Other Contingencies			7,000		

NC21013 (009)
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>8,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			8,000	8,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			7,000		2,000
Reclamation & Probation Organization Peshawar.			4,651,000	5,060,000	2,072,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,040,000</u>	<u>2,659,000</u>	<u>866,000</u>
A011 TOTAL PAY	6	6	<u>888,000</u>	<u>1,719,000</u>	<u>511,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>290,000</u>	<u>986,000</u>	<u>266,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>290,000</u>	<u>986,000</u>	<u>266,000</u>
S630 Senior Probation Officer (BPS-17)		1			133,000
S631 Senior Probation Officer (BPS-17) (Female)		1			133,000
P080 Probation Officer (BPS-16)	1				
P284 Probation Officer (BPS-16) (Female)	1		290,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>598,000</u>	<u>733,000</u>	<u>245,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>598,000</u>	<u>733,000</u>	<u>245,000</u>
J013 Junior Clerk (BPS-11)	2	2	358,000		147,000
N005 Naib Qasid (BPS-03)	2	2	240,000		98,000
A012 TOTAL ALLOWANCES			<u>1,152,000</u>	<u>940,000</u>	<u>355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,151,000</u>	<u>940,000</u>	<u>354,000</u>
A01202 House Rent Allowance			81,000	59,000	27,000
A01203 Conveyance Allowance			232,000	231,000	77,000
A0120D Integrated Allowance			10,800	11,000	4,000
A0120E Housing Subsidy Allowance			62,000	62,000	23,000
A0120X Adhoc Allowance - 2010			206,200		
A01217 Medical Allowance			115,000	115,000	38,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	13,000
A01229 Special compensatory allowance			96,000	70,000	32,000
A0122C Adhoc Relief Allowance - 2015			146,000	27,000	49,000
A0122M Adhoc Relief Allowance 2016			150,000	141,000	50,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				172,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>332,000</u>	<u>361,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>36,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call				30,000	10,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>50,000</u>	<u>21,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			50,000	50,000	17,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator					3,000
A034 TOTAL OCCUPANCY COSTS			<u>165,000</u>	<u>165,000</u>	<u>55,000</u>
A03402 Rent for Office Building			165,000	165,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Travelling Allowance			80,000	80,000	27,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery				20,000	7,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
002 Other Contingencies			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Machinery and Equipment			7,000	7,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	7,000	2,000
Reclamation & Probation Organization Abbottabad			2,386,000	3,034,000	995,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,769,000</u>	<u>2,216,000</u>	<u>950,000</u>
A011 TOTAL PAY	6	6	<u>1,717,000</u>	<u>1,442,000</u>	<u>618,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,060,000</u>	<u>639,000</u>	<u>349,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,060,000</u>	<u>639,000</u>	<u>349,000</u>
S630 Senior Probation Officer (BPS-17)		1			133,000
P080 Probation Officer (BPS-16)	1		530,000		
P284 Probation Officer (Female) (BPS-16)	1	1	530,000		216,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>657,000</u>	<u>803,000</u>	<u>269,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>657,000</u>	<u>803,000</u>	<u>269,000</u>
J013 Junior Clerk (BPS-11)	2	2	359,000		148,000
N005 Naib Qasid (BPS-03)	2	2	298,000		121,000
A012 TOTAL ALLOWANCES			<u>1,052,000</u>	<u>774,000</u>	<u>332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,051,000</u>	<u>774,000</u>	<u>330,000</u>
A01202 House Rent Allowance			102,000	74,000	34,000
A01203 Conveyance Allowance			232,000	171,000	77,000
A0120D Integrated Allowance			10,000	11,000	3,000
A0120X Adhoc Allowance - 2010			268,000		
A01217 Medical Allowance			114,000	103,000	38,000
A0121T Adhoc Relief Allowance 2013			45,000	34,000	15,000
A01229 Special compensatory allowance			120,000	45,000	40,000
A0122C Adhoc Relief Allowance - 2015			28,000	23,000	9,000
A0122M Adhoc Relief Allowance 2016			132,000	119,000	44,000
A0122Y Ad-hoc Relief Allowance 2017				144,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>155,000</u>	<u>58,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call					2,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>22,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			50,000	50,000	17,000
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>80,000</u>	<u>27,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>80,000</u>	<u>27,000</u>
001 Travelling Allowance			55,000	80,000	27,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>13,000</u>	<u>5,000</u>
A03901 Stationery			<u>15,000</u>	<u>8,000</u>	<u>3,000</u>
001 Stationery				8,000	3,000
A03970 Others			<u>8,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others				5,000	2,000
002 Other Contingencies			8,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A04114 Superannuation Encashment of L.P.R					3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>7,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	5,000	2,000
Reclamation & Probation Organization Bannu			2,917,000	2,378,000	1,014,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,541,000</u>	<u>1,496,000</u>	<u>575,000</u>
A011 TOTAL PAY	3	3	<u>900,000</u>	<u>997,000</u>	<u>372,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>560,000</u>	<u>675,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>560,000</u>	<u>675,000</u>	<u>233,000</u>
S630 Senior Probation Officer (BPS-17)		1			233,000
P080 Probation Officer (BPS-16)	1		560,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>340,000</u>	<u>322,000</u>	<u>139,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>340,000</u>	<u>322,000</u>	<u>139,000</u>
J013 Junior Clerk (BPS-11)	1	1	180,000		74,000
N005 Naib Qasid (BPS-03)	1	1	160,000		65,000
A012 TOTAL ALLOWANCES			<u>641,000</u>	<u>499,000</u>	<u>203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>590,000</u>	<u>499,000</u>	<u>184,000</u>
A01202 House Rent Allowance			52,000	48,000	17,000
A01203 Conveyance Allowance			118,000	116,000	39,000
A0120D Integrated Allowance			6,000	5,000	2,000
A0120X Adhoc Allowance - 2010			146,000		
A01217 Medical Allowance			75,000	69,000	25,000
A0121T Adhoc Relief Allowance 2013			28,000	24,000	9,000
A01229 Special compensatory allowance			60,000	39,000	20,000
A0122C Adhoc Relief Allowance - 2015			20,000	16,000	7,000
A0122M Adhoc Relief Allowance 2016			85,000	82,000	28,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>19,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A01278 Leave Salary			<u>50,000</u>		<u>18,000</u>
001 Leave Salary			50,000		18,000
A03 TOTAL OPERATING EXPENSES			<u>32,000</u>	<u>114,000</u>	<u>39,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>24,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			6,000	4,000	1,000
A03202 Telephone and Trunk Call			1,000	20,000	7,000
A033 TOTAL UTILITIES				<u>30,000</u>	<u>11,000</u>
A03303 Electricity				<u>30,000</u>	<u>10,000</u>
001 Electricity				30,000	10,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			15,000	50,000	17,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Stationery				6,000	2,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Others				4,000	1,000
002 Other Contingencies			4,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Machinery and Equipment			4,000	4,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Reclamation & Probation Organization Charsadda			1,582,000	1,619,000	618,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>850,000</u>	<u>470,000</u>	<u>314,000</u>
A011 TOTAL PAY	3	3	<u>415,000</u>	<u>292,000</u>	<u>173,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>125,000</u>		<u>54,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>125,000</u>		<u>54,000</u>
P080 Probation Officer (BPS-16)	1	1	125,000		54,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>290,000</u>	<u>292,000</u>	<u>119,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>290,000</u>	<u>292,000</u>	<u>119,000</u>
J013 Junior Clerk (BPS-11)	1	1	190,000		78,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>435,000</u>	<u>178,000</u>	<u>141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>434,000</u>	<u>178,000</u>	<u>139,000</u>
A01202 House Rent Allowance			48,000	20,000	16,000
A01203 Conveyance Allowance			116,000	45,000	39,000
A0120D Integrated Allowance			5,400	3,000	2,000
A0120X Adhoc Allowance - 2010			70,600		
A01217 Medical Allowance			41,000	27,000	14,000
A0121T Adhoc Relief Allowance 2013			44,000	7,000	15,000
A0122C Adhoc Relief Allowance - 2015			16,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			51,000	24,000	17,000
A0122Y Ad-hoc Relief Allowance 2017				29,000	17,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>18,000</u>	<u>14,000</u>
001 Unattractive Area Allowance			42,000	18,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>91,000</u>	<u>86,000</u>	<u>35,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			5,000		2,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Electricity			20,000	20,000	7,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A03305 POL fore Generator					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Travelling Allowance			20,000	20,000	7,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Stationery				5,000	2,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
002 Other Contingencies			6,000	6,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
BD5061	Reclamation & Probation Organization Bunner				

	Reclamation & Probation Organization Bunner		941,000	556,000	350,000
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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,147,000</u>	<u>984,000</u>	<u>415,000</u>
A011 TOTAL PAY	3	3	<u>476,000</u>	<u>584,000</u>	<u>197,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>206,000</u>	<u>256,000</u>	<u>86,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>206,000</u>	<u>256,000</u>	<u>86,000</u>
P080 Probation Officer (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>270,000</u>	<u>328,000</u>	<u>111,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>270,000</u>	<u>328,000</u>	<u>111,000</u>
J013 Junior Clerk (BPS-11)	1	1	170,000		70,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>671,000</u>	<u>400,000</u>	<u>218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>657,000</u>	<u>387,000</u>	<u>212,000</u>
A01202 House Rent Allowance			52,000	48,000	17,000
A01203 Conveyance Allowance			130,000	116,000	43,000
A0120D Integrated Allowance			5,400	5,000	2,000
A0120X Adhoc Allowance - 2010			85,600		
A01217 Medical Allowance			60,000	51,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	11,000	7,000
A01229 Special compensatory allowance			150,000		50,000
A0122C Adhoc Relief Allowance - 2015			20,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			57,000	47,000	19,000
A0122Y Ad-hoc Relief Allowance 2017				60,000	20,000
A01233 Unattractive Area Allowance			<u>47,000</u>	<u>42,000</u>	<u>16,000</u>
001 Unattractive Area Allowance			47,000	42,000	16,000
A01270 Other			<u>30,000</u>		<u>11,000</u>
089 M.Phil Allowance			30,000		11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>13,000</u>	<u>6,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01284 Firewood Allowance			13,000	13,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>65,000</u>	<u>396,000</u>	<u>132,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>30,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call				25,000	8,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>96,000</u>	<u>33,000</u>
A03303 Electricity			<u>10,000</u>	<u>6,000</u>	<u>2,000</u>
001 Electricity			10,000	6,000	2,000
A03304 Hot and Cold Weather Charges			10,000	90,000	30,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>250,000</u>	<u>83,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			20,000	250,000	83,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A03901 Stationery			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
001 Stationery				13,000	4,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Others				7,000	2,000
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization Dir Upper					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
Reclamation & Probation Organization Dir Upper			1,212,000	1,380,000	548,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,070,000</u>	<u>1,052,000</u>	<u>397,000</u>
A011 TOTAL PAY	3	3	<u>600,000</u>	<u>674,000</u>	<u>247,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>230,000</u>	<u>274,000</u>	<u>96,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>230,000</u>	<u>274,000</u>	<u>96,000</u>
P080 Probation Officer (BPS-16)	1	1	230,000		96,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>370,000</u>	<u>400,000</u>	<u>151,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>370,000</u>	<u>400,000</u>	<u>151,000</u>
J013 Junior Clerk (BPS-11)	1	1	190,000		78,000
N005 Naib Qasid (BPS-03)	1	1	180,000		73,000
A012 TOTAL ALLOWANCES			<u>470,000</u>	<u>378,000</u>	<u>150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>469,000</u>	<u>378,000</u>	<u>149,000</u>
A01202 House Rent Allowance			49,000	48,000	16,000
A01203 Conveyance Allowance			117,000	116,000	39,000
A0120D Integrated Allowance			5,000	5,000	2,000
A0120X Adhoc Allowance - 2010			97,000		
A01217 Medical Allowance			51,000	51,000	17,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	6,000
A01229 Special compensatory allowance			60,000		20,000
A0122C Adhoc Relief Allowance - 2015			12,000	11,000	4,000
A0122M Adhoc Relief Allowance 2016			61,000	58,000	20,000
A0122Y Ad-hoc Relief Allowance 2017				72,000	25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A03 TOTAL OPERATING EXPENSES			<u>168,000</u>	<u>184,000</u>	<u>62,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>39,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			7,000	4,000	1,000
A03202 Telephone and Trunk Call			1,000	35,000	12,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>25,000</u>	<u>9,000</u>
A03303 Electricity			<u>30,000</u>	<u>25,000</u>	<u>8,000</u>
001 Electricity			30,000	25,000	8,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>84,000</u>	<u>28,000</u>
A03402 Rent for Office Building			84,000	84,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001 Travelling Allowance			30,000	20,000	7,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Others				6,000	2,000
002 Other Contingencies			6,000		
Reclamation & Probation Organization Haripur			1,238,000	1,236,000	459,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>952,000</u>	<u>778,000</u>	<u>351,000</u>
A011 TOTAL PAY	3	3	<u>473,000</u>	<u>480,000</u>	<u>196,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>186,000</u>	<u>139,000</u>	<u>78,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>186,000</u>	<u>139,000</u>	<u>78,000</u>
P080 Probation Officer (BPS-16)	1	1	186,000		78,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>287,000</u>	<u>341,000</u>	<u>118,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>287,000</u>	<u>341,000</u>	<u>118,000</u>
J013 Junior Clerk (BPS-11)	1	1	169,000		70,000
N005 Naib Qasid (BPS-03)	1	1	118,000		48,000
A012 TOTAL ALLOWANCES			<u>479,000</u>	<u>298,000</u>	<u>155,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>478,000</u>	<u>278,000</u>	<u>153,000</u>
A01202 House Rent Allowance			48,000	26,000	16,000
A01203 Conveyance Allowance			116,000	56,000	39,000
A0120D Integrated Allowance			5,400	5,000	2,000
A0120X Adhoc Allowance - 2010			79,600		
A01217 Medical Allowance			55,000	36,000	18,000
A0121T Adhoc Relief Allowance 2013			14,000	8,000	5,000
A01229 Special compensatory allowance			103,000	77,000	34,000
A0122C Adhoc Relief Allowance - 2015			10,000	8,000	3,000
A0122M Adhoc Relief Allowance 2016			47,000	28,000	16,000
A0122Y Ad-hoc Relief Allowance 2017				34,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Medical Charges			1,000	20,000	1,000
A01278 Leave Salary					<u>1,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>48,000</u>	<u>20,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>4,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			7,000	4,000	1,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>20,000</u>	<u>11,000</u>
A03302 Water			10,000		3,000
A03303 Electricity			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Electricity			15,000	20,000	7,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>15,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>15,000</u>	<u>5,000</u>
001 Travelling Allowance			30,000	15,000	5,000
A039 TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A03901 Stationery			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Stationery			5,000	5,000	2,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Others				4,000	1,000
002 Other Contingencies			4,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>7,000</u>	<u>3,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Machinery and Equipment			3,000	3,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>4,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			5,000	4,000	1,000
Reclamation & Probation Organization Karak			1,032,000	833,000	377,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,098,000</u>	<u>685,000</u>	<u>420,000</u>
A011 TOTAL PAY	3	3	<u>671,000</u>	<u>482,000</u>	<u>275,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>398,000</u>	<u>132,000</u>	<u>163,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>398,000</u>	<u>132,000</u>	<u>163,000</u>
P080 Probation Officer (BPS-16)	1	1	398,000		163,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>273,000</u>	<u>350,000</u>	<u>112,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>273,000</u>	<u>350,000</u>	<u>112,000</u>
J013 Junior Clerk (BPS-11)	1	1	153,000		63,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>427,000</u>	<u>203,000</u>	<u>145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>426,000</u>	<u>203,000</u>	<u>143,000</u>
A01202 House Rent Allowance			48,000	26,000	16,000
A01203 Conveyance Allowance			116,000	56,000	39,000
A0120D Integrated Allowance			4,000	5,000	1,000
A0120X Adhoc Allowance - 2010			80,000		
A01217 Medical Allowance			66,000	36,000	22,000
A0121T Adhoc Relief Allowance 2013			11,000	8,000	4,000
A01229 Special compensatory allowance			50,000		17,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	3,000
A0122M Adhoc Relief Allowance 2016			43,000	29,000	14,000
A0122Y Ad-hoc Relief Allowance 2017				35,000	27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>48,000</u>	<u>40,000</u>	<u>18,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			3,000		1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES			<u>5,000</u>		<u>2,000</u>
A03304 Hot and Cold Weather Charges			5,000		1,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>12,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>12,000</u>
001 Travelling Allowance			25,000	25,000	12,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>2,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
001 Stationery				9,000	1,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Others				6,000	1,000
002 Other Contingencies			6,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>4,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>2,000</u>
001 Machinery and Equipment			5,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			5,000		2,000
Reclamation & Probation Organization Lakki Marwat			1,156,000	725,000	443,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,430,000</u>	<u>1,502,000</u>	<u>547,000</u>
A011 TOTAL PAY	3	3	<u>830,000</u>	<u>913,000</u>	<u>353,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>639,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>639,000</u>	<u>233,000</u>
S630 Senior Probation Officer (BPS-17)		1			233,000
P080 Probation Officer (BPS-16)	1		537,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>293,000</u>	<u>274,000</u>	<u>120,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>293,000</u>	<u>274,000</u>	<u>120,000</u>
J013 Junior Clerk (BPS-11)	1	1	167,000		69,000
N005 Naib Qasid (BPS-03)	1	1	126,000		51,000
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>589,000</u>	<u>194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>599,000</u>	<u>589,000</u>	<u>192,000</u>
A01202 House Rent Allowance			48,000	42,000	16,000
A01203 Conveyance Allowance			116,000	105,000	39,000
A0120D Integrated Allowance			5,400	3,000	2,000
A0120X Adhoc Allowance - 2010			125,600		
A01217 Medical Allowance			67,000	58,000	22,000
A0121T Adhoc Relief Allowance 2013			24,000	22,000	8,000
A01229 Special compensatory allowance			60,000	135,000	20,000
A0122C Adhoc Relief Allowance - 2015			30,000	16,000	10,000
A0122M Adhoc Relief Allowance 2016			81,000	75,000	27,000
A0122Y Ad-hoc Relief Allowance 2017				91,000	34,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>14,000</u>
001 Unattractive Area Allowance			42,000	42,000	14,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>153,000</u>	<u>83,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>3,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			6,000	3,000	1,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>42,000</u>	<u>90,000</u>	<u>31,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Electricity			20,000	20,000	7,000
A03304 Hot and Cold Weather Charges			22,000	70,000	23,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>		<u>30,000</u>
A03402 Rent for Office Building			70,000		30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			35,000	50,000	17,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>10,000</u>	<u>3,000</u>
A03901 Stationery			<u>10,000</u>	<u>6,000</u>	<u>2,000</u>
001 Stationery				6,000	2,000
A03970 Others			<u>6,000</u>	<u>4,000</u>	<u>1,000</u>
001 Others				4,000	1,000
002 Other Contingencies			6,000		

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>4,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>7,000</u>		<u>2,000</u>
001 Machinery and Equipment			7,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>4,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			7,000	4,000	1,000
Reclamation & Probation Organization Malakand			1,614,000	1,659,000	634,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,438,000</u>	<u>1,454,000</u>	<u>880,000</u>
A011 TOTAL PAY	3	3	<u>844,000</u>	<u>445,000</u>	<u>345,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>530,000</u>	<u>74,000</u>	<u>216,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>530,000</u>	<u>74,000</u>	<u>216,000</u>
P080 Probation Officer (BPS-16)	1	1	530,000		216,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>314,000</u>	<u>371,000</u>	<u>129,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>314,000</u>	<u>371,000</u>	<u>129,000</u>
J013 Junior Clerk (BPS-11)	1	1	184,000		76,000
N005 Naib Qasid (BPS-03)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>1,594,000</u>	<u>1,009,000</u>	<u>535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>988,000</u>	<u>289,000</u>	<u>322,000</u>
A01202 House Rent Allowance			47,000	28,000	16,000
A01203 Conveyance Allowance			115,000	62,000	38,000
A0120D Integrated Allowance			5,000	5,000	2,000
A0120X Adhoc Allowance - 2010			123,000		
A01217 Medical Allowance			67,000	40,000	22,000
A0121T Adhoc Relief Allowance 2013			24,000	10,000	8,000
A01229 Special compensatory allowance			495,000	55,000	165,000
A0122C Adhoc Relief Allowance - 2015			30,000	7,000	10,000
A0122M Adhoc Relief Allowance 2016			82,000	37,000	27,000
A0122Y Ad-hoc Relief Allowance 2017				45,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>606,000</u>	<u>720,000</u>	<u>213,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>605,000</u>	<u>720,000</u>	<u>212,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
001 Leave Salary			605,000	720,000	212,000
A03 TOTAL OPERATING EXPENSES			<u>35,000</u>	<u>40,000</u>	<u>16,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	2,000	1,000
A03202 Telephone and Trunk Call					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>35,000</u>	<u>12,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>35,000</u>	<u>12,000</u>
001 Travelling Allowance			15,000	35,000	12,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>3,000</u>	<u>2,000</u>
A03901 Stationery			<u>10,000</u>	<u>2,000</u>	<u>1,000</u>
001 Stationery				2,000	1,000
A03970 Others			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>2,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			7,000	2,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			7,000		2,000
Reclamation & Probation Organization Nowshera			2,487,000	1,496,000	900,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,003,000</u>	<u>2,413,000</u>	<u>1,261,000</u>
A011 TOTAL PAY	9	9	<u>1,796,000</u>	<u>1,578,000</u>	<u>884,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,045,000</u>	<u>949,000</u>	<u>574,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,045,000</u>	<u>949,000</u>	<u>574,000</u>
S630 Senior Probation Officer (BPS-17)		1			233,000
S631 Senior Probation Officer (BPS-17) (Female)		1			233,000
P011 Parole Officer (BPS-16)	1	1	260,000		108,000
P080 Probation Officer (BPS-16)	1		390,000		
P284 Probation Officer (BPS-16) (Female)	1		395,000		
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>751,000</u>	<u>629,000</u>	<u>310,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>750,000</u>	<u>629,000</u>	<u>309,000</u>
J013 Junior Clerk (BPS-11)	3	3	421,000		174,000
N005 Naib Qasid (BPS-03)	3	3	329,000		135,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>1,207,000</u>	<u>835,000</u>	<u>377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,206,000</u>	<u>835,000</u>	<u>373,000</u>
A01202 House Rent Allowance			122,000	90,000	41,000
A01203 Conveyance Allowance			284,000	191,000	95,000
A0120D Integrated Allowance			15,800	8,000	6,000
A0120X Adhoc Allowance - 2010			312,000		
A01217 Medical Allowance			141,200	108,000	47,000
A0121T Adhoc Relief Allowance 2013			51,000	37,000	17,000
A01229 Special compensatory allowance			89,000	89,000	30,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A0122C Adhoc Relief Allowance - 2015			33,000	25,000	11,000
A0122M Adhoc Relief Allowance 2016			157,000	129,000	53,000
A0122Y Ad-hoc Relief Allowance 2017				158,000	73,000
A01270 Other			<u>1,000</u>		
016 L.S at the disposal of F.D.			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>3,000</u>
001 Leave Salary					3,000
A03 TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>159,000</u>	<u>56,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>5,000</u>	<u>4,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges			12,000	5,000	2,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>130,000</u>	<u>43,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>130,000</u>	<u>43,000</u>
001 Travelling Allowance			110,000	130,000	43,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Stationery				12,000	4,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others				5,000	2,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>17,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			7,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	7,000	2,000
Reclamation & Probation Organization DIKhan			3,163,000	2,589,000	1,323,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,439,000</u>	<u>1,392,000</u>	<u>623,000</u>
A011 TOTAL PAY	3	3	<u>626,000</u>	<u>731,000</u>	<u>361,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>314,000</u>	<u>365,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>314,000</u>	<u>365,000</u>	<u>233,000</u>
S630 Senior Probation Officer (BPS-17)		1			233,000
P080 Probation Officer (BPS-16)	1		314,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>312,000</u>	<u>366,000</u>	<u>128,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>312,000</u>	<u>366,000</u>	<u>128,000</u>
J013 Junior Clerk (BPS-11)	1	1	188,000		77,000
N005 Naib Qasid (BPS-03)	1	1	124,000		51,000
A012 TOTAL ALLOWANCES			<u>813,000</u>	<u>661,000</u>	<u>262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>788,000</u>	<u>647,000</u>	<u>252,000</u>
A01202 House Rent Allowance			65,000	48,000	22,000
A01203 Conveyance Allowance			170,000	116,000	57,000
A0120D Integrated Allowance			7,000	5,000	2,000
A0120X Adhoc Allowance - 2010			110,000		
A01217 Medical Allowance			85,000	51,000	28,000
A0121T Adhoc Relief Allowance 2013			60,000	17,000	20,000
A01229 Special compensatory allowance			80,000	134,000	27,000
A0122C Adhoc Relief Allowance - 2015			73,000	73,000	24,000
A0122M Adhoc Relief Allowance 2016			68,000	60,000	23,000
A0122Y Ad-hoc Relief Allowance 2017				73,000	26,000
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Unattractive Area Allowance			70,000	70,000	23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>14,000</u>	<u>10,000</u>

**NC21013 (009)
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>10,000</u>		<u>4,000</u>
001 Leave Salary			10,000		4,000
A01284 Firewood Allowance			14,000	14,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>126,000</u>	<u>201,000</u>	<u>68,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>110,000</u>	<u>37,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Electricity			10,000	10,000	3,000
A03304 Hot and Cold Weather Charges			25,000	100,000	33,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Travelling Allowance			70,000	70,000	23,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
002 Other Contingencies			5,000	5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Machinery and Equipment			9,000	9,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	8,000	3,000
Reclamation & Probation Organization Dir Lower			1,582,000	1,610,000	698,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,346,000</u>	<u>2,527,000</u>	<u>1,102,000</u>
A011 TOTAL PAY	6	6	<u>1,391,000</u>	<u>1,566,000</u>	<u>764,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>662,000</u>	<u>657,000</u>	<u>466,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>662,000</u>	<u>657,000</u>	<u>466,000</u>
S630 Senior Probation Officer (BPS-17)		1			233,000
S631 Senior Probation Officer (BPS-17) (Female)		1			233,000
P080 Probation Officer (BPS-16)	1		380,000		
P284 Probation Officer (BPS-16) (Female)	1		282,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>729,000</u>	<u>909,000</u>	<u>298,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>729,000</u>	<u>909,000</u>	<u>298,000</u>
J013 Junior Clerk (BPS-11)	2	2	429,000		176,000
N005 Naib Qasid (BPS-03)	2	2	300,000		122,000
A012 TOTAL ALLOWANCES			<u>955,000</u>	<u>961,000</u>	<u>338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>954,000</u>	<u>961,000</u>	<u>337,000</u>
A01202 House Rent Allowance			96,000	96,200	32,000
A01203 Conveyance Allowance			231,000	231,400	77,000
A0120D Integrated Allowance			10,800	10,800	4,000
A0120X Adhoc Allowance - 2010			183,200		
A01217 Medical Allowance			105,000	105,000	35,000
A0121T Adhoc Relief Allowance 2013			37,000	36,200	12,000
A01229 Special compensatory allowance			135,000	102,000	45,000
A0122C Adhoc Relief Allowance - 2015			26,000	24,800	9,000
A0122M Adhoc Relief Allowance 2016			130,000	128,000	43,000
A0122Y Ad-hoc Relief Allowance 2017				156,600	57,000
A01233 Unattractive Area Allowance				<u>70,000</u>	<u>23,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
001 Unattractive Area Allowance				70,000	23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>128,000</u>	<u>133,000</u>	<u>49,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	10,000	3,000
A03202 Telephone and Trunk Call					3,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Electricity			15,000	15,000	5,000
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A03305 POL fore Generator					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Travelling Allowance			80,000	80,000	27,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery				15,000	5,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Others				8,000	3,000
002 Other Contingencies			8,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>2,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Machinery and Equipment			4,000	4,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			4,000	4,000	1,000
Reclamation & Probation Organization Kohat			2,482,000	2,668,000	1,153,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,206,000</u>	<u>1,491,000</u>	<u>485,000</u>
A011 TOTAL PAY	3	3	<u>701,000</u>	<u>997,000</u>	<u>314,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>506,000</u>	<u>621,000</u>	<u>233,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>506,000</u>	<u>621,000</u>	<u>233,000</u>
S630 Senior Probation Officer (BPS-17)		1			233,000
P080 Probation Officer (BPS-16)	1		506,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>195,000</u>	<u>376,000</u>	<u>81,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>195,000</u>	<u>376,000</u>	<u>81,000</u>
J013 Junior Clerk (BPS-11)	1	1	105,000		44,000
N005 Naib Qasid (BPS-03)	1	1	90,000		37,000
A012 TOTAL ALLOWANCES			<u>505,000</u>	<u>494,000</u>	<u>171,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>504,000</u>	<u>494,000</u>	<u>169,000</u>
A01202 House Rent Allowance			48,000	48,000	16,000
A01203 Conveyance Allowance			115,000	116,000	38,000
A0120D Integrated Allowance			5,400	5,000	2,000
A0120X Adhoc Allowance - 2010			118,600		
A01217 Medical Allowance			65,000	64,000	22,000
A0121T Adhoc Relief Allowance 2013			24,000	24,000	8,000
A01229 Special compensatory allowance			30,000	39,000	10,000
A0122C Adhoc Relief Allowance - 2015			17,000	16,000	6,000
A0122M Adhoc Relief Allowance 2016			81,000	82,000	27,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>329,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>24,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			4,000	4,000	1,000
A03202 Telephone and Trunk Call				20,000	7,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
A03304 Hot and Cold Weather Charges			20,000	20,000	7,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>137,000</u>	<u>137,000</u>	<u>46,000</u>
A03402 Rent for Office Building			137,000	137,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>130,000</u>	<u>43,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>130,000</u>	<u>43,000</u>
001 Travelling Allowance			55,000	130,000	43,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Others				8,000	3,000
002 Other Contingencies			8,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Machinery and Equipment			7,000	7,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	7,000	2,000
Reclamation & Probation Organization Mansehra			1,454,000	1,834,000	601,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,821,000</u>	<u>3,425,000</u>	<u>1,700,000</u>
A011 TOTAL PAY	10	10	<u>2,072,000</u>	<u>2,253,000</u>	<u>1,163,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>872,000</u>	<u>1,153,000</u>	<u>673,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>872,000</u>	<u>1,153,000</u>	<u>673,000</u>
S630 Senior Probation Officer (BPS-17)		1			233,000
S631 Senior Probation Officer (BPS-17) (Female)		1			233,000
P080 Probation Officer (BPS-16)	2	1	620,000		207,000
P284 Probation Officer (BPS-16) (Female)	1		252,000		
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,200,000</u>	<u>1,100,000</u>	<u>490,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,200,000</u>	<u>1,100,000</u>	<u>490,000</u>
J013 Junior Clerk (BPS-11)	3	3	552,000		227,000
N005 Naib Qasid (BPS-03)	4	4	648,000		263,000
A012 TOTAL ALLOWANCES			<u>1,749,000</u>	<u>1,172,000</u>	<u>537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,748,000</u>	<u>1,172,000</u>	<u>536,000</u>
A01202 House Rent Allowance			156,000	133,000	52,000
A01203 Conveyance Allowance			368,000	293,000	123,000
A0120D Integrated Allowance			21,200	14,000	7,000
A0120X Adhoc Allowance - 2010			394,800	12,000	
A01217 Medical Allowance			164,000	136,000	55,000
A0121T Adhoc Relief Allowance 2013			54,000	57,000	18,000
A01229 Special compensatory allowance			295,000	48,000	98,000
A0122C Adhoc Relief Allowance - 2015			43,000	39,000	14,000
A0122M Adhoc Relief Allowance 2016			210,000	184,000	70,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	6,000	4,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization Mardan					
A0122Y Ad-hoc Relief Allowance 2017				220,000	84,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
089 M.Phil Allowance			30,000	30,000	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>207,000</u>	<u>68,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			6,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>160,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>160,000</u>	<u>53,000</u>
001 Travelling Allowance			60,000	160,000	53,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>37,000</u>	<u>12,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery				30,000	10,000
A03970 Others			<u>10,000</u>	<u>7,000</u>	<u>2,000</u>
001 Others				7,000	2,000
002 Other Contingencies			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>16,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>16,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>16,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	16,000	5,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				

MR4038 Reclamation & Probation Organization
Mardan

Reclamation & Probation Organization Mardan			3,927,000	3,648,000	1,773,000
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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,219,000</u>	<u>10,304,000</u>	<u>5,691,000</u>
A011 TOTAL PAY	39	39	<u>8,846,000</u>	<u>6,930,000</u>	<u>3,649,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>4,484,000</u>	<u>3,937,000</u>	<u>1,864,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>4,484,000</u>	<u>3,937,000</u>	<u>1,864,000</u>
D063 Director (BPS-19)		1			316,000
D028 Deputy Director (BPS-18)		4			377,000
D063 Director (BPS-18)	1		774,000		
A079 Assistant Director (BPS-17)	2	2	611,000		255,000
A243 Assistant Director (Women) (BPS-17)	1	1	305,000		127,000
D028 Deputy Director (BPS-17)	4		890,000		
S166 Superintendent (BPS-17)	1	1	504,000		207,000
A057 Assistant (BPS-16)	5	5	1,200,000		498,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,362,000</u>	<u>2,993,000</u>	<u>1,785,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,362,000</u>	<u>2,993,000</u>	<u>1,785,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	752,000		306,000
S035 Senior Clerk (BPS-14)	5	5	1,244,000		511,000
J013 Junior Clerk (BPS-11)	5	5	807,000		333,000
D112 Driver (BPS-06)	2	2	266,000		109,000
C057 Chowkidar (BPS-04)	2		256,000		
C057 Chowkidar (BPS-03)		2			104,000
N005 Naib Qasid (BPS-03)	7	7	911,000		371,000
S162 Sweeper (BPS-03)	1	1	126,000		51,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A012 TOTAL ALLOWANCES			<u>7,373,000</u>	<u>3,374,000</u>	<u>2,042,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,272,000</u>	<u>3,194,000</u>	<u>2,006,000</u>
A01202 House Rent Allowance			1,132,000	511,000	378,000
A01203 Conveyance Allowance			1,463,000	717,000	488,000
A01207 Washing Allowance			7,200	6,000	2,000
A01208 Dress Allowance			3,600	3,000	1,000
A0120D Integrated Allowance			36,600	27,000	12,000
A0120X Adhoc Allowance - 2010			2,352,600	2,000	
A01217 Medical Allowance			900,000	448,000	300,000
A0121T Adhoc Relief Allowance 2013			328,000	157,000	110,000
A01226 Computer Allowance			18,000		6,000
A01229 Special compensatory allowance			30,000		10,000
A0122C Adhoc Relief Allowance - 2015			214,000	106,000	71,000
A0122M Adhoc Relief Allowance 2016			787,000	545,000	263,000
A0122Y Ad-hoc Relief Allowance 2017				672,000	365,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>180,000</u>	<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Medical Charges			1,000	80,000	1,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Leave Salary			100,000	100,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>3,652,000</u>	<u>3,535,000</u>	<u>1,179,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>230,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			20,000	30,000	10,000
A03202 Telephone and Trunk Call			200,000	200,000	67,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>230,000</u>	<u>78,000</u>
A03301 Gas			20,000	10,000	3,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			200,000	200,000	67,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A03304 Hot and Cold Weather Charges			20,000	20,000	7,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,382,000</u>	<u>2,019,000</u>	<u>673,000</u>
A03402 Rent for Office Building			2,382,000	2,019,000	673,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>700,000</u>	<u>233,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			200,000	400,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	83,000
A03809 CNG Charges (Govt)			10,000	50,000	17,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>356,000</u>	<u>118,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001 Stationery			100,000	120,000	40,000
A03902 Printing and Publication			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001 Printing and publication			130,000	130,000	43,000
A03905 Newspapers Periodicals and Books			10,000	6,000	2,000
A03906 Uniforms and Protective Clothing			20,000	10,000	3,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	50,000	17,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
002 Other Contingencies			40,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,350,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>2,300,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>2,300,000</u>	<u>1,000</u>
001 Transport			1,000	2,300,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>213,000</u>	<u>185,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>128,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>128,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			128,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			40,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13701 Hardware			15,000	15,000	5,000
A13702 Software			10,000	10,000	3,000
Directorate of Reclamation & Probation Peshawar			20,088,000	16,374,000	6,935,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,258,400</u>	<u>1,235,000</u>	<u>451,000</u>
A011 TOTAL PAY	3	3	<u>679,000</u>	<u>829,000</u>	<u>279,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>400,000</u>	<u>360,000</u>	<u>164,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>400,000</u>	<u>360,000</u>	<u>164,000</u>
P080 Probation Officer (BPS-16)	1	1	400,000		164,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>279,000</u>	<u>469,000</u>	<u>115,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>275,000</u>	<u>469,000</u>	<u>113,000</u>
J013 Junior Clerk (BPS-11)	1	1	165,000		68,000
N005 Naib Qasid (BPS-03)	1	1	110,000		45,000
A01152 Personal pay			4,000		2,000
A012 TOTAL ALLOWANCES			<u>579,400</u>	<u>406,000</u>	<u>172,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>578,400</u>	<u>406,000</u>	<u>170,000</u>
A01202 House Rent Allowance			48,000	45,000	16,000
A01203 Conveyance Allowance			116,000	90,600	39,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			152,000		
A01217 Medical Allowance			72,000	57,000	24,000
A0121T Adhoc Relief Allowance 2013			30,000	22,000	10,000
A01229 Special compensatory allowance			30,000	20,000	10,000
A0122C Adhoc Relief Allowance - 2015			25,000	11,000	8,000
A0122M Adhoc Relief Allowance 2016			100,000	75,000	33,000
A0122Y Ad-hoc Relief Allowance 2017				80,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
001 Medical Charges			1,000		1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>57,600</u>	<u>48,000</u>	<u>16,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,600</u>	<u>3,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			4,600	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>15,000</u>	<u>5,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03970 Others			<u>8,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others				5,000	2,000
002 Other Contingencies			8,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>8,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	8,000	3,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	

			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
SU4017	Reclamation & Probation Organization Swabi				

Reclamation & Probation Organization Swabi	1,326,000	1,291,000	471,000
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**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,546,000</u>	<u>2,702,000</u>	<u>1,060,000</u>
A011 TOTAL PAY	6	6	<u>1,477,500</u>	<u>1,690,000</u>	<u>713,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>875,000</u>	<u>1,041,000</u>	<u>466,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>875,000</u>	<u>1,041,000</u>	<u>466,000</u>
S630 Senior Probation Officer (BPS-17)		1			233,000
S631 Senior Probation Officer (BPS-17) (Female)		1			233,000
P080 Probation Officer (BPS-16)	1		568,000		
P284 Probation Officer (BPS-16) (Female)	1		307,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>602,500</u>	<u>649,000</u>	<u>247,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>602,500</u>	<u>649,000</u>	<u>247,000</u>
J013 Junior Clerk (BPS-11)	2	2	350,000		144,000
N005 Naib Qasid (BPS-03)	2	2	252,500		103,000
A012 TOTAL ALLOWANCES			<u>1,068,500</u>	<u>1,012,000</u>	<u>347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,066,500</u>	<u>1,012,000</u>	<u>345,000</u>
A01202 House Rent Allowance			96,000	95,900	32,000
A01203 Conveyance Allowance			231,500	231,400	77,000
A0120D Integrated Allowance			10,500	10,800	4,000
A0120X Adhoc Allowance - 2010			212,500		
A01217 Medical Allowance			120,000	119,400	40,000
A0121T Adhoc Relief Allowance 2013			41,000	40,600	14,000
A01229 Special compensatory allowance			100,000	95,300	33,000
A0122C Adhoc Relief Allowance - 2015			28,000	27,600	9,000
A0122M Adhoc Relief Allowance 2016			143,000	138,000	48,000
A0122Y Ad-hoc Relief Allowance 2017				169,000	60,000
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>84,000</u>	<u>28,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
001 Unattractive Area Allowance			84,000	84,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>476,000</u>	<u>159,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>29,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			7,000	4,000	1,000
A03202 Telephone and Trunk Call				25,000	8,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>130,000</u>	<u>45,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			40,000	130,000	43,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS				<u>130,000</u>	<u>43,000</u>
A03402 Rent for Office Building				130,000	43,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>170,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>170,000</u>	<u>57,000</u>
001 Travelling Allowance			90,000	170,000	57,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>5,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Others				7,000	2,000
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Machinery and Equipment			6,000	6,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000
Reclamation & Probation Organization Swat			2,714,000	3,190,000	1,224,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization District Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,008,000</u>	<u>587,000</u>	<u>318,000</u>
A011 TOTAL PAY	3	3	<u>430,000</u>	<u>287,000</u>	<u>179,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>132,000</u>	<u>84,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>132,000</u>	<u>84,000</u>
P080 Probation Officer (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>230,000</u>	<u>155,000</u>	<u>95,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>230,000</u>	<u>155,000</u>	<u>95,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
N005 Naib Qasid (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>578,000</u>	<u>300,000</u>	<u>139,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>578,000</u>	<u>300,000</u>	<u>139,000</u>
A01202 House Rent Allowance			49,000	28,000	16,000
A01203 Conveyance Allowance			113,000	67,000	38,000
A0120D Integrated Allowance			5,000	3,000	2,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			43,000	37,000	14,000
A0121T Adhoc Relief Allowance 2013			22,000	13,000	7,000
A01229 Special compensatory allowance				22,000	
A0122C Adhoc Relief Allowance - 2015			11,000	10,000	4,000
A0122M Adhoc Relief Allowance 2016			120,000	40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017				30,000	18,000
A01233 Unattractive Area Allowance				<u>50,000</u>	
001 Unattractive Area Allowance				50,000	
A03 TOTAL OPERATING EXPENSES				<u>53,000</u>	<u>52,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization District Battagram					
A032 TOTAL COMMUNICATIONS				<u>15,000</u>	<u>5,000</u>
A03201 Postage and Telegraph				5,000	2,000
A03202 Telephone and Trunk Call				10,000	3,000
A033 TOTAL UTILITIES				<u>13,000</u>	<u>6,000</u>
A03303 Electricity				<u>11,000</u>	<u>4,000</u>
001 Electricity				11,000	4,000
A03304 Hot and Cold Weather Charges				2,000	1,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS					<u>30,000</u>
A03402 Rent for Office Building					30,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>	<u>6,000</u>
A03805 Travelling Allowance					<u>3,000</u>
001 Travelling Allowance					3,000
A03808 Conveyance Charges				<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL				<u>15,000</u>	<u>5,000</u>
A03901 Stationery				<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03970 Others				<u>5,000</u>	<u>2,000</u>
001 Others				5,000	2,000
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>17,000</u>
A09201 Hardware					<u>17,000</u>
001 Hardware					17,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			

**BM5114 Reclamation and Probation Organization
District Battagram**

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>33,000</u>
A09601	Plant and Machinery		<u>33,000</u>
001	Plant and Machinery		33,000

Reclamation and Probation Organization District Battagram	1,008,000	640,000	420,000
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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>930,000</u>	<u>436,000</u>	<u>294,000</u>
A011 TOTAL PAY	3	3	<u>430,000</u>	<u>244,000</u>	<u>179,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>120,000</u>	<u>84,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>120,000</u>	<u>84,000</u>
P080 Probation Officer (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>230,000</u>	<u>124,000</u>	<u>95,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>230,000</u>	<u>124,000</u>	<u>95,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
N005 Naib Qasid (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>500,000</u>	<u>192,000</u>	<u>115,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>500,000</u>	<u>177,000</u>	<u>113,000</u>
A01202 House Rent Allowance			48,000	24,000	16,000
A01203 Conveyance Allowance			113,000	60,000	38,000
A0120D Integrated Allowance			5,000	3,000	2,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			43,000	26,000	14,000
A0121T Adhoc Relief Allowance 2013			22,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			11,000	4,000	4,000
A0122M Adhoc Relief Allowance 2016			43,000	24,000	14,000
A0122Y Ad-hoc Relief Allowance 2017				30,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	<u>2,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A01284 Firewood Allowance				15,000	
A03 TOTAL OPERATING EXPENSES				<u>175,000</u>	<u>59,000</u>
A032 TOTAL COMMUNICATIONS				<u>28,000</u>	<u>9,000</u>
A03201 Postage and Telegraph				3,000	1,000
A03202 Telephone and Trunk Call				25,000	8,000
A033 TOTAL UTILITIES				<u>40,000</u>	<u>14,000</u>
A03303 Electricity				<u>10,000</u>	<u>3,000</u>
001 Electricity				10,000	3,000
A03304 Hot and Cold Weather Charges				30,000	10,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS				<u>90,000</u>	<u>30,000</u>
A03404 Rent for other building				90,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>3,000</u>
001 Travelling Allowance				10,000	3,000
A039 TOTAL GENERAL				<u>7,000</u>	<u>3,000</u>
A03901 Stationery				<u>5,000</u>	<u>2,000</u>
001 Stationery				5,000	2,000
A03970 Others				<u>2,000</u>	<u>1,000</u>
001 Others				2,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000</u>
A041 TOTAL PENSION					<u>3,000</u>

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A04114 Superannuation Encashment of L.P.R					3,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>17,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>17,000</u>
001 Plant and Machinery				50,000	17,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>33,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>33,000</u>
001 Furniture & Fixture				100,000	33,000
Reclamation and Probation Organization District Chitral			930,000	761,000	406,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization					
District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>930,000</u>	<u>789,000</u>	<u>292,000</u>
A011 TOTAL PAY	3	3	<u>430,000</u>	<u>430,000</u>	<u>179,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>200,000</u>	<u>84,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>200,000</u>	<u>84,000</u>
P080 Probation Officer (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>230,000</u>	<u>230,000</u>	<u>95,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>230,000</u>	<u>230,000</u>	<u>95,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
N005 Naib Qasid (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>500,000</u>	<u>359,000</u>	<u>113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>500,000</u>	<u>359,000</u>	<u>113,000</u>
A01202 House Rent Allowance			48,000	48,000	16,000
A01203 Conveyance Allowance			113,000	113,000	38,000
A0120D Integrated Allowance			5,000	5,000	2,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			43,000	43,000	14,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	7,000
A01229 Special compensatory allowance				29,000	
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	4,000
A0122M Adhoc Relief Allowance 2016			43,000	43,000	14,000
A0122Y Ad-hoc Relief Allowance 2017				45,000	18,000
A03 TOTAL OPERATING EXPENSES				<u>45,000</u>	<u>47,000</u>
A032 TOTAL COMMUNICATIONS				<u>5,000</u>	<u>3,000</u>
A03201 Postage and Telegraph				5,000	2,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization District Hangu					
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES				<u>20,000</u>	<u>7,000</u>
A03303 Electricity				<u>20,000</u>	<u>7,000</u>
001 Electricity				20,000	7,000
A034 TOTAL OCCUPANCY COSTS					<u>30,000</u>
A03404 Rent for other building					30,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>	<u>3,000</u>
A03805 Travelling Allowance				<u>10,000</u>	<u>3,000</u>
001 Travelling Allowance				10,000	3,000
A039 TOTAL GENERAL				<u>10,000</u>	<u>4,000</u>
A03901 Stationery				<u>5,000</u>	<u>2,000</u>
001 Stationery				5,000	2,000
A03970 Others				<u>5,000</u>	<u>2,000</u>
001 Others				5,000	2,000
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>33,000</u>
A09601 Plant and Machinery					<u>33,000</u>
001 Plant and Machinery					33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>17,000</u>
A09701 Furniture and fixtures					<u>17,000</u>
001 Furniture & Fixture					17,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization District Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment				<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment				5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture				5,000	2,000
Reclamation and Probation Organization District Hangu			930,000	844,000	393,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>930,000</u>	<u>588,000</u>	<u>294,000</u>
A011 TOTAL PAY	3	3	<u>430,000</u>	<u>287,000</u>	<u>179,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>132,000</u>	<u>84,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>132,000</u>	<u>84,000</u>
P080 Probation Officer (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>230,000</u>	<u>155,000</u>	<u>95,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>230,000</u>	<u>155,000</u>	<u>95,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
N005 Naib Qasid (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>500,000</u>	<u>301,000</u>	<u>115,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>500,000</u>	<u>301,000</u>	<u>114,000</u>
A01202 House Rent Allowance			48,000	28,000	16,000
A01203 Conveyance Allowance			113,000	67,000	38,000
A0120D Integrated Allowance			5,000	3,000	2,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			43,000	38,000	14,000
A0121T Adhoc Relief Allowance 2013			22,000	13,000	7,000
A01229 Special compensatory allowance				22,000	
A0122C Adhoc Relief Allowance - 2015			11,000	10,000	4,000
A0122M Adhoc Relief Allowance 2016			43,000	40,000	14,000
A0122Y Ad-hoc Relief Allowance 2017				30,000	18,000
A01233 Unattractive Area Allowance				<u>50,000</u>	
001 Unattractive Area Allowance				50,000	
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES				<u>151,000</u>	<u>53,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>4,000</u>
A03201 Postage and Telegraph				5,000	2,000
A03202 Telephone and Trunk Call				5,000	2,000
A033 TOTAL UTILITIES				<u>21,000</u>	<u>8,000</u>
A03303 Electricity				<u>11,000</u>	<u>4,000</u>
001 Electricity				11,000	4,000
A03304 Hot and Cold Weather Charges				10,000	3,000
A03305 POL fore Generator					1,000
A034 TOTAL OCCUPANCY COSTS				<u>90,000</u>	<u>30,000</u>
A03402 Rent for Office Building				90,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>20,000</u>	<u>7,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>7,000</u>
001 Travelling Allowance				20,000	7,000
A039 TOTAL GENERAL				<u>10,000</u>	<u>4,000</u>
A03901 Stationery				<u>5,000</u>	<u>2,000</u>
001 Stationery				5,000	2,000
A03970 Others				<u>5,000</u>	<u>2,000</u>
001 Others				5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>33,000</u>
A09601 Plant and Machinery					<u>33,000</u>
001 Plant and Machinery					33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>17,000</u>
A09701 Furniture and fixtures					<u>17,000</u>
001 Furniture & Fixture					17,000
Reclamation and Probation Organization District Kohistan			930,000	739,000	398,000

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JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202 Reclamation and Probation Organization District Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>930,000</u>	<u>531,000</u>	<u>292,000</u>
A011 TOTAL PAY	3	3	<u>430,000</u>	<u>269,000</u>	<u>179,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>105,000</u>	<u>84,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>105,000</u>	<u>84,000</u>
P080 Probation Officer (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>230,000</u>	<u>164,000</u>	<u>95,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>230,000</u>	<u>164,000</u>	<u>95,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
N005 Naib Qasid (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>500,000</u>	<u>262,000</u>	<u>113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>500,000</u>	<u>262,000</u>	<u>113,000</u>
A01202 House Rent Allowance			48,000	50,200	16,000
A01203 Conveyance Allowance			113,000	67,500	38,000
A0120D Integrated Allowance			5,000	3,200	2,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			43,000	42,000	14,000
A0121T Adhoc Relief Allowance 2013			22,000	16,400	7,000
A0122C Adhoc Relief Allowance - 2015			11,000	5,500	4,000
A0122M Adhoc Relief Allowance 2016			43,000	24,500	14,000
A0122Y Ad-hoc Relief Allowance 2017				28,600	18,000
A01233 Unattractive Area Allowance				<u>24,100</u>	
001 Unattractive Area Allowance				24,100	
A03 TOTAL OPERATING EXPENSES				<u>40,000</u>	<u>16,000</u>
A032 TOTAL COMMUNICATIONS				<u>5,000</u>	<u>3,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
034 PRISON ADMINISTRATION AND OPERATION
0341 PRISON ADMINISTRATION AND OPERATION
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

**SH5202 Reclamation and Probation Organization
District Shangla**

A03201	Postage and Telegraph			5,000	2,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>6,000</u>
A03303	Electricity			<u>15,000</u>	<u>5,000</u>
001	Electricity			15,000	5,000
A03305	POL fore Generator				1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>3,000</u>
001	Travelling Allowance			10,000	3,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>4,000</u>
A03901	Stationery			<u>5,000</u>	<u>2,000</u>
001	Stationery			5,000	2,000
A03970	Others			<u>5,000</u>	<u>2,000</u>
001	Others			5,000	2,000

**Reclamation and Probation Organization
District Shangla**

930,000

571,000

308,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization					
District Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>930,000</u>	<u>755,000</u>	<u>294,000</u>
A011 TOTAL PAY	3	3	<u>430,000</u>	<u>430,000</u>	<u>179,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>200,000</u>	<u>84,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>200,000</u>	<u>84,000</u>
P080 Probation Officer (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>230,000</u>	<u>230,000</u>	<u>95,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>230,000</u>	<u>230,000</u>	<u>95,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
N005 Naib Qasid (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>500,000</u>	<u>325,000</u>	<u>115,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>500,000</u>	<u>325,000</u>	<u>114,000</u>
A01202 House Rent Allowance			48,000	48,000	16,000
A01203 Conveyance Allowance			113,000	113,000	38,000
A0120D Integrated Allowance			5,000	5,000	2,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			43,000	43,000	14,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	7,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	4,000
A0122M Adhoc Relief Allowance 2016			43,000	43,000	14,000
A0122Y Ad-hoc Relief Allowance 2017				40,000	18,000
A01234 Raining allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization District Tank					
A03 TOTAL OPERATING EXPENSES				<u>12,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph				2,000	1,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03305 POL fore Generator					1,000
A039 TOTAL GENERAL				<u>10,000</u>	<u>4,000</u>
A03901 Stationery				<u>5,000</u>	<u>2,000</u>
001 Stationery				5,000	2,000
A03970 Others				<u>5,000</u>	<u>2,000</u>
001 Others				5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
Reclamation and Probation Organization District Tank			930,000	767,000	302,000